DCMC
Monthly Management Review

1997 Business Plan

October 18, 1996

Agenda

- **Mission Performance**
  - Special Topics - Right Item and Right Advice
  - Metric Performance - Exceptions
- **Performance Improvement**
  - Special Topic - Performance Goal 2.1.6 (IRM Projects)
  - District Comments - Selected Performance Goals
  - MMR Theme - Performance Goals & Plans
- **Resource Management**
- **Commanders' Assessment**
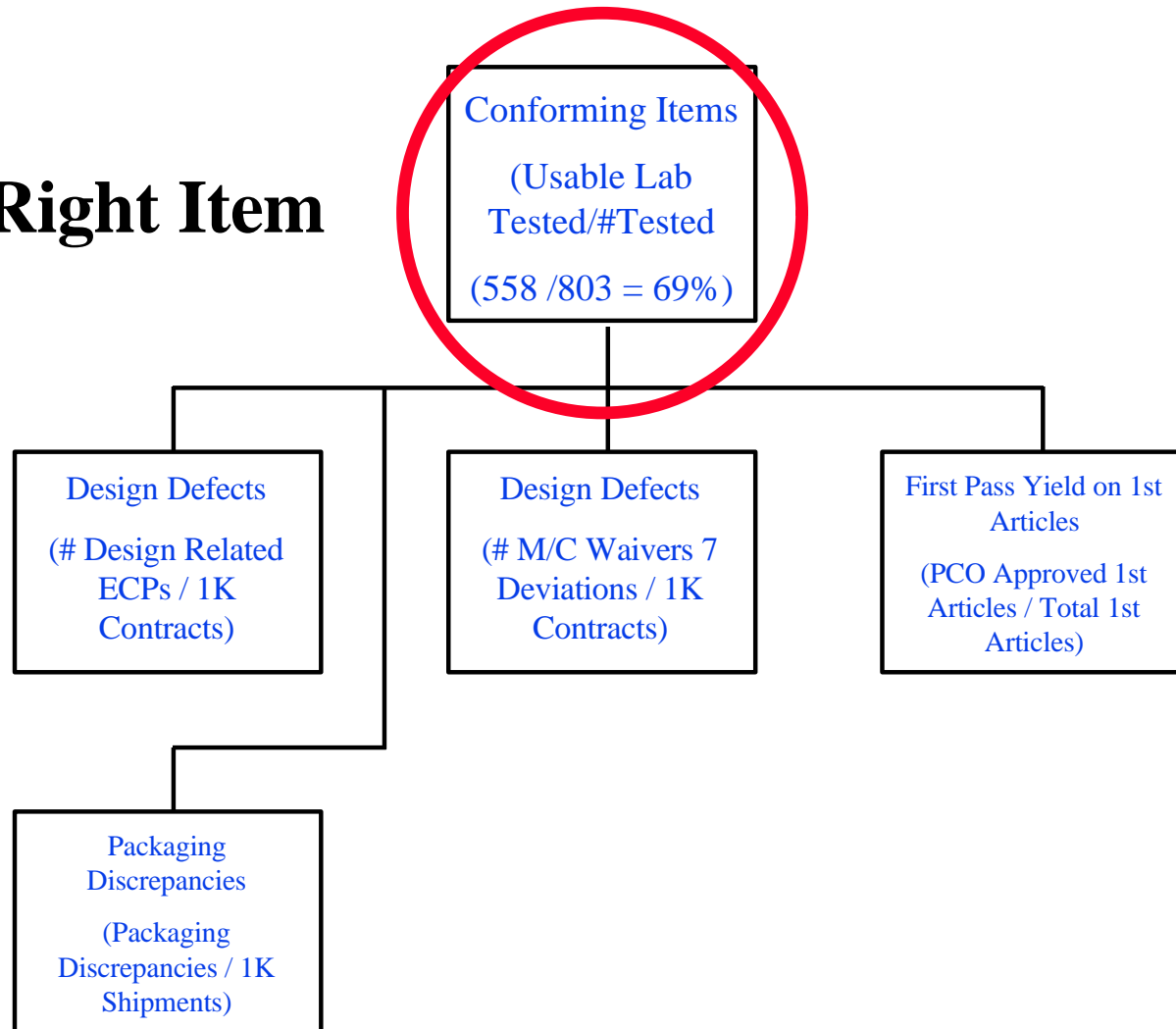- **Action Item Review**

Mission Performance

Performance Metric	DCMC	East	West	Int'l
1. Right Item - Conforming Items (SPECIAL TOPIC)	NR	NR	NR	NR
• Design Defects (3.10.1)	Green	Green	Green	Green
• First Pass Yield on First Articles (3.3.1)	Green	Green	Green	Yellow
• Packaging Discrepancies (3.4.1)	NR	NR	NR	NR
2. Right Time - On Time Contractor Delivery (3.7.1)	NR	NR	NR	NR
• Delay Forecast Coverage	NR	NR	NR	Green
• Delay Forecast Timeliness	NR	NR	NR	NR
• Delay Forecast Accuracy	NR	NR	NR	NR
• Customer Priority List (CPL) Coverage	Green	Green	NR	NR
• Engineering Change Cycle Time	Green	Yellow	Yellow	NR
• Schedule Slippage's on Major Programs	NR	NR	NR	NR
• Shipping Document Cycle Time (3.5.2)	NR	NR	NR	NR
3. Right Price - Cost Savings & Avoidances	Green	Green	NR	Green
• Price Negotiation Sustention Rate	NR	NR	NR	NR
• Negotiation Cycle Time	NR	NR	NR	NR
• UCA Definitization (2.2.2.2)	Red	Yellow	Red	Yellow
• Forward Pricing Rate Agreement (FPRA) Coverage (2.2.1.1)	Green	Yellow	Yellow	Green
• Cost Overruns on Major Programs	NR	NR	NR	NR
• $ Value of Lost/Damaged/Destroyed Government Property (3.2.1)	Green	Green	Green	NR

3

Mission Performance (Con't)

Performance Metric	DCMC	East	West	Int'l
4. Right Advice - Participation in ASPs and RFP Reviews (SPECIAL TOPIC)	Green	Green	Green	Green
• Repeat Requests for Early CAS	Green	Green	NR	NR
• Adopted Software Recommendations	Green	NR	NR	NR
• % Contractors on Contractor Alert List (CAL) (2.1.1.2)	NR	NR	NR	NR
• Single Process Implementation	Green	Green	NR	NR
• Preaward Survey Timeliness (2.1.2)	Green	Green	Green	Green
5. Right Reception - Customer Satisfaction	Green	NR	NR	NR
• Service Standards	NR	NR	NR	NR
• Trailer Cards	Green	Green	Green	Green
6. Right Efficiency - Contracts per Person (1.1)	Green	N/A	Green	Green
• Contract Closeout (w/ & w/o Canceling Funds) (4.2.2.2)	G/Y	Green	Green	Yellow
• Termination Actions (4.1.2.1)	Green	Yellow	Yellow	Yellow
• Contractors with CS2 Joint Agreements (3.1.2.2)	Green	Green	Green	Green
7. Right Talent - Training Hours	Green	Yellow	NR	Green
• DAWIA Certification	Green	Green	Green	Green
• Course Completion (1.1.7)	Green	NR	Green	Green
• Training Quota Usage	Green	Green	Green	Green

Right Item

Conforming Items

(Usable Lab Tested/#Tested)

$(558 / 803 = 69\%)$

Design Defects

(# Design Related ECPs / 1K Contracts)

Design Defects

(# M/C Waivers 7 Deviations / 1K Contracts)

First Pass Yield on 1st Articles

(PCO Approved 1st Articles / Total 1st Articles)

Packaging Discrepancies

(Packaging Discrepancies / 1K Shipments)

Right Item - Special Topic

Status: N/A

- Current performance sixty-nine percent (69%)
  - DSCC, DSCR, Ogden ALC, & Watervliet
    - Test Data
      - May thru September
      - Contract Years 94, 95, & 96
- Establish Consistent Data Flow

Right Item - Special Topic

Status: N/A

- NON-CONFORMING PRODUCT INVESTIGATION
  - Questionnaire developed
  - Advisory board coordination - 2 Oct 96
    - Comments received
  - Sent to Districts - 2 Oct 96
    - Test Group
      - Ten OO-ALC PQDRs

Right Item

Design Defects (# Design Related ECPs / 1K Contracts)

Status: Green

- Trend: 12 Month DOWN (good)
  - From .29/1K (Sep 95) to .10/1K (Aug 96)
    - From 107/mo. to 38/mo.
  - Highest CAO Aug 96: 7 Class I ECPs
- FY 97 Goal: 10% reduction from end of FY96 baseline
  - Continue current analysis.
  - Identify additional driver metrics
  - Improve design process (SE-CMM/LEM)

Right Item

Design Defects (# M/C Waivers 7 Deviations / 1K Contracts)

Status: Green

- **Trend: 12 Month NO CHANGE**
  - From .42/1K (Sep 95) to .36/1K (Aug 96)
    - From 154/mo. to 134/mo.
- FY 97 Goal: 10% reduction from end of FY96 baseline
  - Continue current analysis
  - Identify additional driver metrics
  - Improve design process (SE-CMM/LEM)

Right Item - Special Topic
First Pass Yield on First Articles

Status: Green

- DCMC Average - 86%
- Historical Data for 18 Months.
- Goal FY 97 - 90% PCO Approval Rate.
- Goal is Achievable:
    - Clarification Provided to CAO's.
    - Input Errors Being Corrected.
    - Early Indications - Performance is
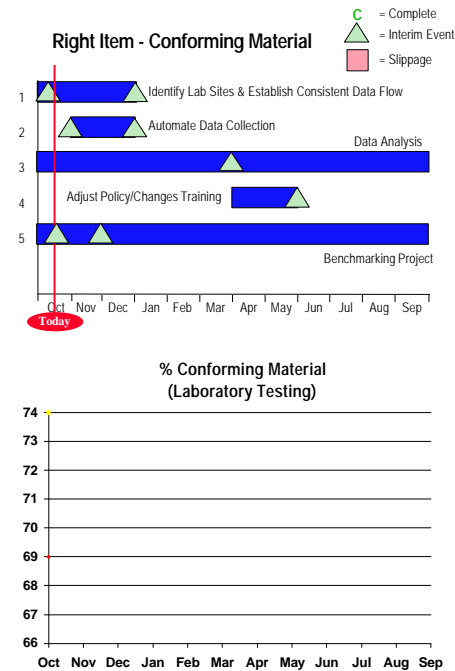   Higher.

97-1.2.1(5)

Right Item
Packaging Discrepancies

Status: N/A

- Waiting for DRS
- Interim Actions:
  - Establish a Database at DCMDE
  - Letter to Field activities
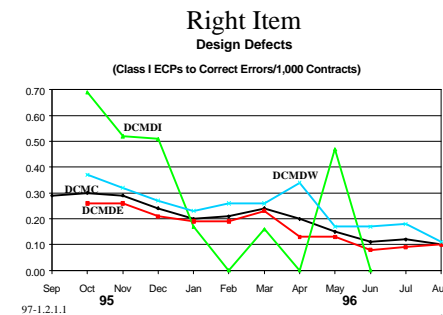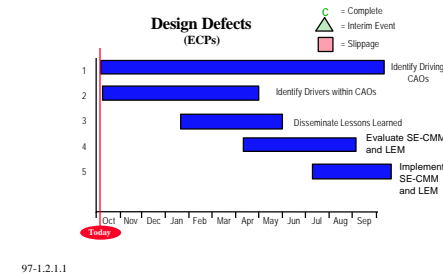 - Initial Implementation - 3rd Qtr FY 97

1.2.1-Right Item - % Conforming Material

- Increase by 5 points, from the FY 96 baseline, the percentage of DCMC inspected or accepted serviceable/issuable material. Material usability determinations will be made by Lab Testing conducted by Military Services/Defense

- Status: 10 Oct 96: Data Analysis completed for test results submitted by DSCC, DSCR, Ogden ALC, and Watervliet. The analysis revealed sixty nine percent (69%) useable items. Computation derived by using May thru Sept test results for Ktr yrs 94, 95, and 96.

- Ms. Georgeanna M. Adams, primary, AQOG, 767-2367. Mr. John Childers, secondary, AQOG, 767-2366

Right Item - Conforming Material

C = Complete
△ = Interim Event
�( ) = Slippage

1 — Identify Lab Sites & Establish Consistent Data Flow
2 — Automate Data Collection
3 — Data Analysis
4 — Adjust Policy/Changes Training
5 — Benchmarking Project

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep
Today

% Conforming Material
(Laboratory Testing)

74
73
72
71
70
69
68
67
66

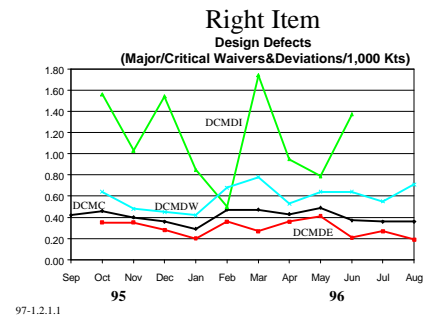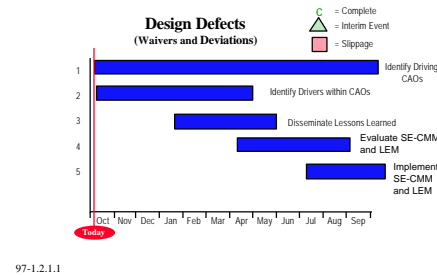Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

12

1.2.1.1-Right Item: Design Defects - ECPs

- 1.2.1.1 Engage in activities that will influence the effectiveness of contractor design and development process.

- 10% Reduction in the # of design related Class I ECPs/1k contracts in FY 97. Reduction from the end of FY 96 baseline.

- "Trend: 12 Month DOWN (good) From .29/1K (Sep 95) to .10/1K (Aug 96) From 107/mo. (Sep 95) to 38/mo. (Aug 96) Highest CAO Aug 96: 7 Class I ECPs"

- Product Design, Development & Control Team, AQOF, Aristides Maldonado, (703) 767-3355.

Design Defects
(ECPs)

C = Complete
= Interim Event
= Slippage

1 — Identify Driving CAOs
2 — Identify Drivers within CAOs
3 — Disseminate Lessons Learned
4 — Evaluate SE-CMM and LEM
5 — Implement SE-CMM and LEM

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep
Today

97-1.2.1.1

Right Item
Design Defects

(Class I ECPs to Correct Errors/1,000 Contracts)

DCMDI
DCMDW
DCMC
DCMDE

Sep Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug
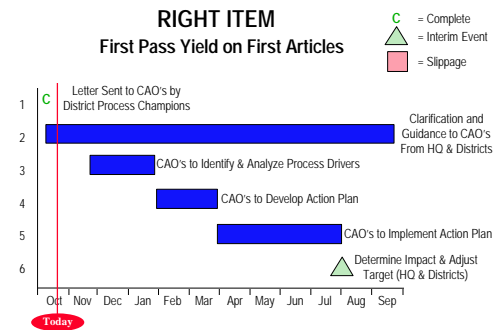**95** **96**

97-1.2.1.1

13

1.2.1.1-Right Item: Design Defects - (Ws and Ds)

- 1.2.1.1. Influence/assist contractors and buying agencies to produce correctly designed products that are producible and meet functional and performance requirements.

- 30 Sep 97: 10% Reduction in the # of Major&Critical Waivers and Deviations/1k contracts in FY 97. Reduction from end of FY96 baseline.

- "Trend: 12 Month NO CHANGE From .42/1K (Sep 95) to .36/1K (Aug 96) From 154/mo. (Sep 95) to 134/mo. (Aug 96)"

- Product Design, Development & Control Team, AQOF, Aristides Maldonado, (703) 767-3355.

Design Defects
(Waivers and Deviations)

C = Complete
= Interim Event
= Slippage

1 Identify Driving CAOs
2 Identify Drivers within CAOs
3 Disseminate Lessons Learned
4 Evaluate SE-CMM and LEM
5 Implement SE-CMM and LEM

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

Today

97-1.2.1.1

Right Item
Design Defects
(Major/Critical Waivers&Deviations/1,000 Kts)

DCMDI
DCMC
DCMDW
DCMDE

Sep Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug
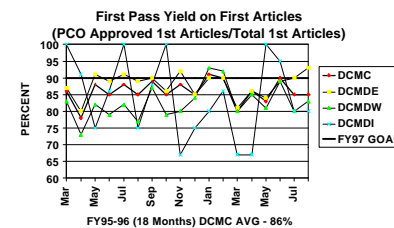**95**　　　　　　　**96**

97-1.2.1.1

14

1.2.1.5-Right Item-First Pass Yield on First Articles

- Percentage of initial submission First Articles approved by the Procuring Contracting Officer (PCO)

- Goal/Target: By 30 Sep 97 achieve 90% PCO acceptance rate

- Status: 11 Oct 96 Update: Overall, DCMC and Districts rated Green (86% overall rate) by PCO's. Initial feedback from the field has shown: various input errors, data misinterpretation, and a misunderstanding of the metric. Clarification and guidance to CAO's by District Process Champions is ongoing.

- POC: Bob Kennedy, (AQOG), (703) 767-3409

RIGHT ITEM
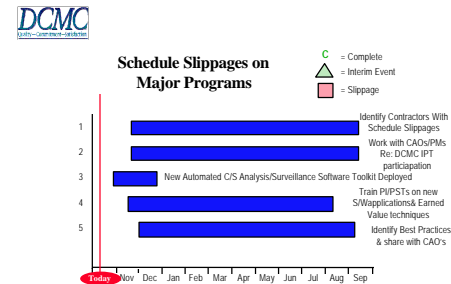**First Pass Yield on First Articles**

C = Complete
△ = Interim Event
▨ = Slippage

1 C Letter Sent to CAO's by District Process Champions
2 Clarification and Guidance to CAO's From HQ & Districts
3 CAO's to Identify & Analyze Process Drivers
4 CAO's to Develop Action Plan
5 CAO's to Implement Action Plan
6 △ Determine Impact & Adjust Target (HQ & Districts)

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

Today

Right Item

First Pass Yield on First Articles
(PCO Approved 1st Articles/Total 1st Articles)

PERCENT

100 95 90 85 80 75 70 65 60

Mar May Jul Sep Nov Jan Mar May Jul

- DCMC
- DCMDE
- DCMDW
- DCMDI
- FY97 GOAL

FY95-96 (18 Months) DCMC AVG - 86%

97-1.2.1(5)

15

DCMDI Right "Item"

First Pass Yield on First Articles

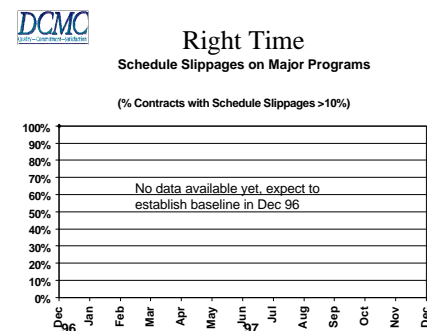(PCO Approved 1st Articles/Total 1st Articles)
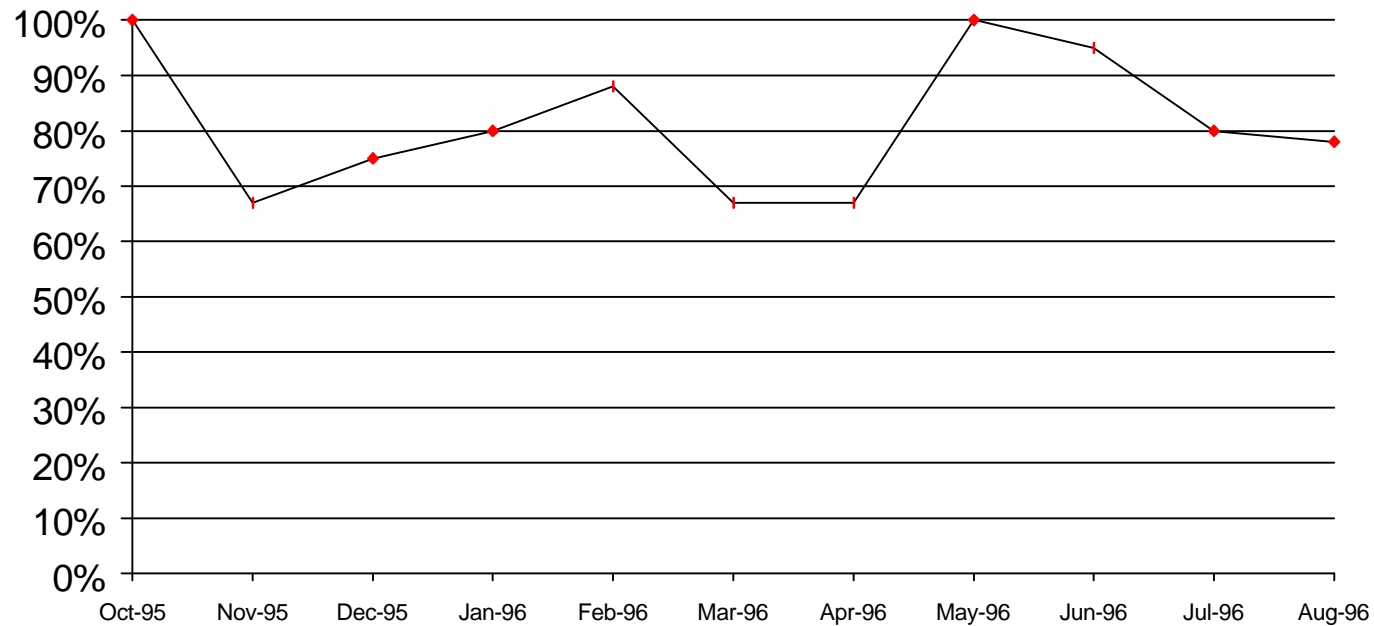
1.2-Right Time: Schedule Slippages on Major contracts

- Ensure that contractors are effectively planning and performing work on major contracts

- Goal/Target: 30 Sep 97: 5% reduction from FY96 Baseline in # of contracts with schedule slippages >= 10%

- Status: Desired outcome: Industry and Program Office more effectively identify and mitigate program schedule risks through better planning and management control Trend: No data available yet.

- POC: Kevin Kane, Product Design, Development & Control Team, AQOF, (703) 767-3357

DCMC

Schedule Slippages on Major Programs

C = Complete
△ = Interim Event
▢ = Slippage

1 — Identify Contractors With Schedule Slippages
2 — Work with CAOs/PMs Re: DCMC IPT particiapation
3 — New Automated C/S Analysis/Surveillance Software Toolkit Deployed
4 — Train PI/PSTs on new S/Wapplications& Earned Value techniques
5 — Identify Best Practices & share with CAO's

Today Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

97-1.2.1.1

DCMC

Right Time

Schedule Slippages on Major Programs

(% Contracts with Schedule Slippages >10%)

No data available yet, expect to establish baseline in Dec 96

100% 90% 80% 70% 60% 50% 40% 30% 20% 10% 0%

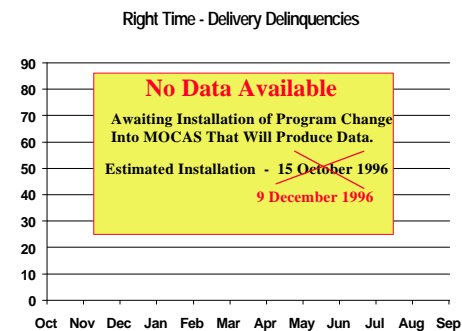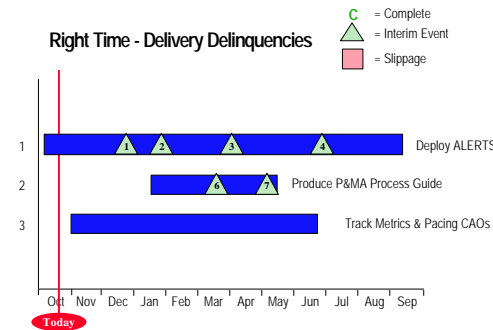Dec 96 Jan Feb Mar Apr May Jun 97 Jul Aug Sep Oct Nov Dec

17

1.2.1.2-Right Time: On Time Technical Assessments

- Goal: Ensure timeliness of DCMC technical assessments of Class I ECPs and major/critical waivers and deviations by providing 100% of assessments to buying activities and program offices by PCO disposition.

- Status: 30 Sep 97: 100% of Technical Assessments to Buying Activities and Program Offices On Time.

- POC:Product Design, Development & Control Team, AQOF, Aristides Maldonado, (703) 767-3355

1.2.2-Right Time: Assure timely delivery of contract line items

- Target/Goal: Improve by 5 %, over the FY96 baseline, the number of contract line items delivered to the original schedule.

- Status: YellowALERTS milestones dependent on contractor compliance with aggressive schedule. Guide book, assessment and training package development dependent on unknown budget.

- POC: Wayne E. Easter, AQOG, (703) 767-3360

Right Time - Delivery Delinquencies

C = Complete
△ = Interim Event
▢ = Slippage

1 Deploy ALERTS
2 Produce P&MA Process Guide
3 Track Metrics & Pacing CAOs

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

Today

Right Time - Delivery Delinquencies

No Data Available

Awaiting Installation of Program Change Into MOCAS That Will Produce Data.

Estimated Installation - 15 October 1996

9 December 1996

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

Right Time
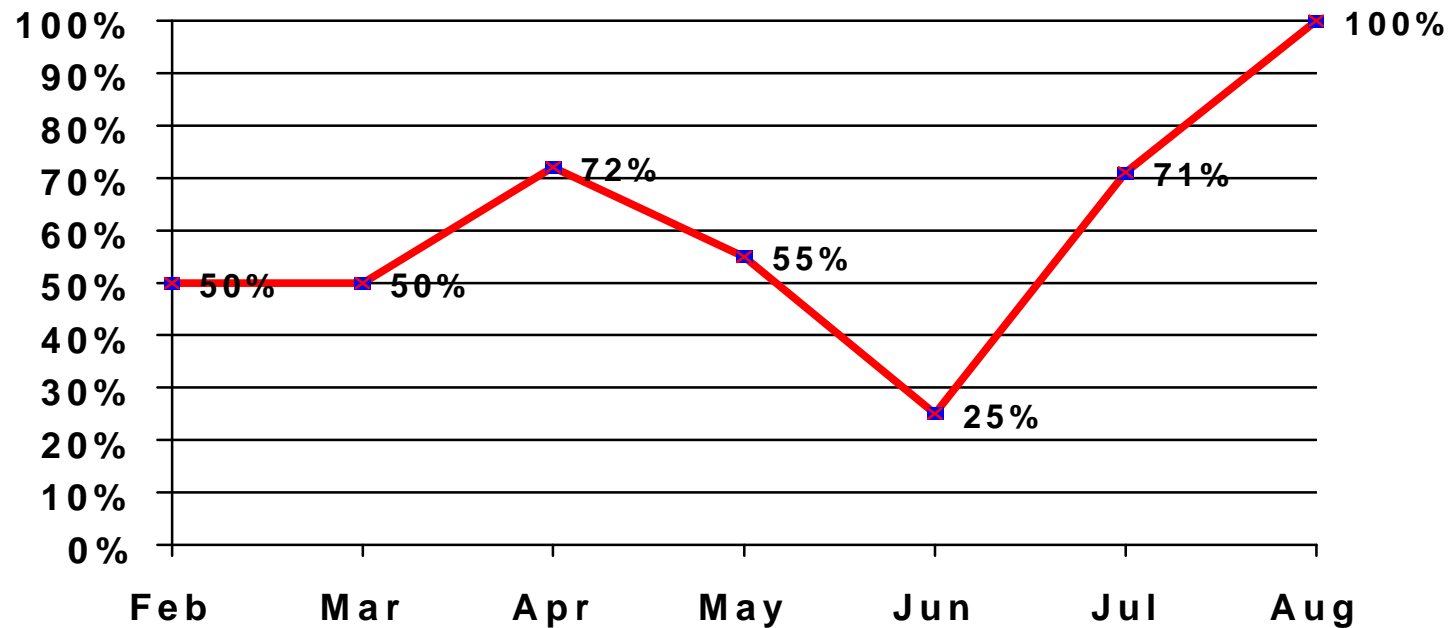## Design Defects ECPs & Waivers/Deviations

Status: Yellow

- % of Technical Assessments of ECPs & W/Ds to Buying activities by PCO disposition date

- New Metric for FY 97

- FY 97 Goal 100% On Time.

- LM Denver has a Software Dev. contract ,the CCB is authorized to sign for PCO.The CAO has been providing Verbal recommendations to CCB and completing ACTS data entry at later dates. This shows 28 late comments for Mar-Aug data. ACTS monitor has been advised to use the same dates for CCB and CAO input in the ACTs database.

- DCMDW letters were sent to the field to populate all data fields.

- ACTS Version 3.0 (Current Version 2.0) training scheduled for Oct 28th thru Nov 13th 96.

97-1.2.1.2

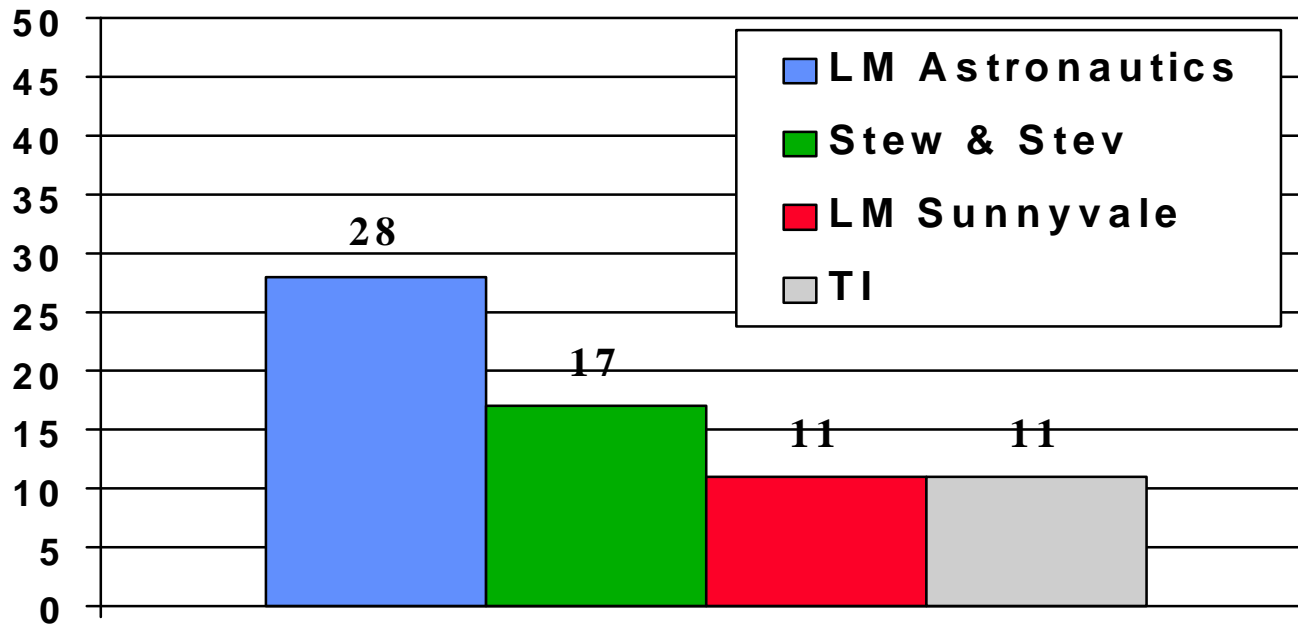# Right Time
% On Time

For ECPs (Class I) & M/C Ws/Ds

97-1.2.1.2

Right Time
Number of Late comments for ECPs & W/Ds

Mar-Aug 96

Legend:
- LM Astronautics
- Stew & Stev
- LM Sunnyvale
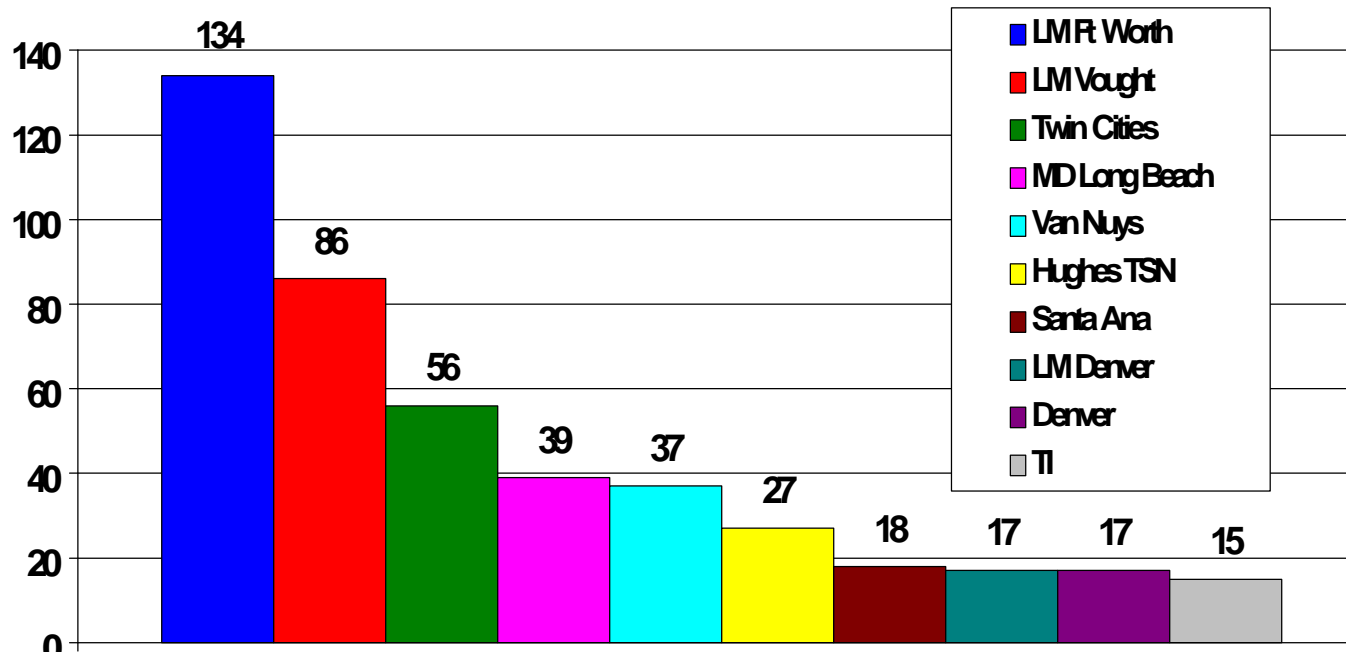- TI

Values: 28, 17, 11, 11

97-1.2.1.2

Right Time

CAOs with the highest No. of Actions
Without PCO Disposition.
Feb-Aug 96

97-1.2.1.2

23

Performance Goal Task 1.2.1.2

Ensure timeliness of DCMC technical assessments of Class I ECPs and major waivers/deviations by providing 100 percent of assessments/recommendations to buying activities and program offices by PCO disposition date.

Status: Yellow

- % of Technical Assessments of ECPs & W/Ds to Buying activities by PCO disposition date

- FY 97 Goal 100% On Time.

- LM Denver has a Software Dev. contract ,the CCB is authorized to sign for PCO.The CAO has been providing Verbal recommendations to CCB and completing ACTS data entry at later dates. This shows 28 late comments for Mar-Aug data. ACTS monitor has been advised to use the same dates for CCB and CAO input in the ACTs database.

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- ACTS Version 3.0 (Current Version 2.0) training scheduled for Oct 28th thru Nov 13th 96.

97-1.2.1.2

24

Right Price

Overage UCAs On-Hand
 # UCAs On-Hand > 180 Days/# UCAs On-Hand

Legend:
- DCMC
- East
- West
- Int'l
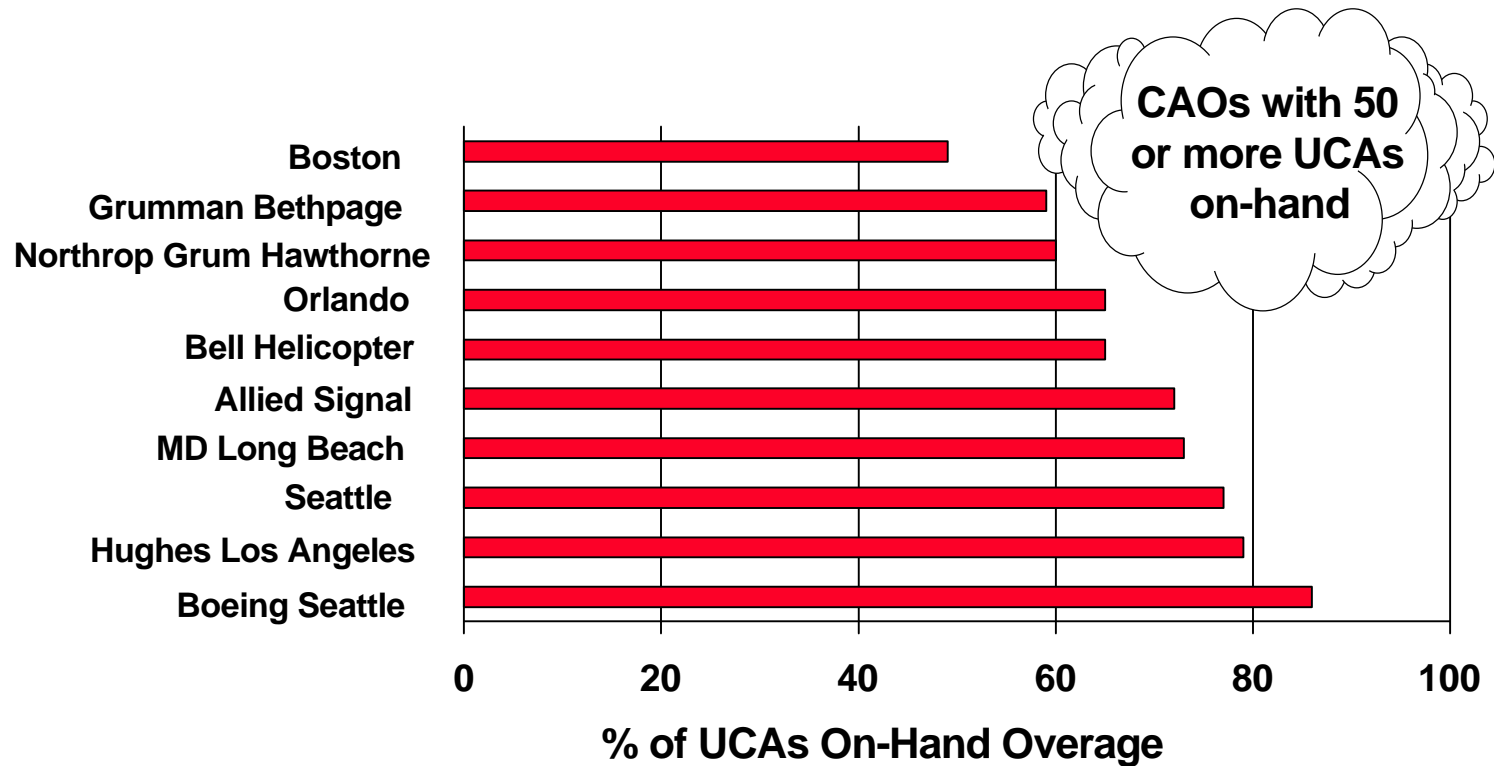- '97 Target
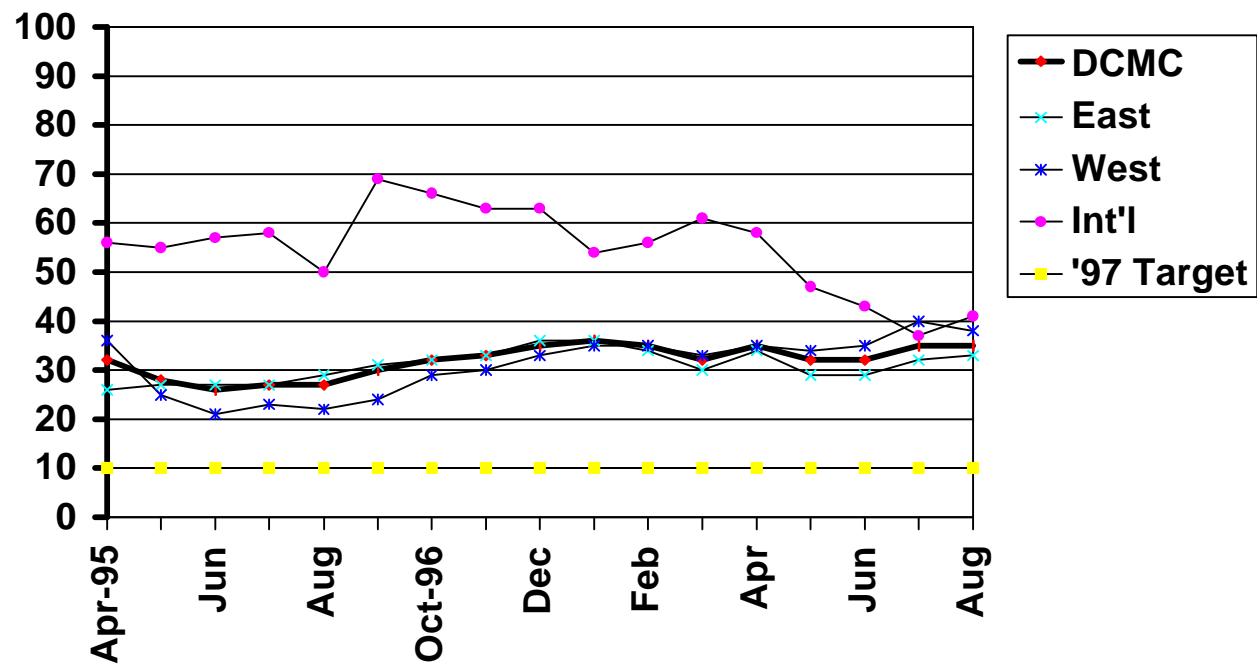
Right Price
Overage UCAs On-Hand

Status: Red

- For Aug, percentage of overage UCAs on-hand remained at 35%.

- The number of overage UCAs on-hand declined slightly (after a 13% increase in July) but this was offset by a 37% drop in new work, i.e., UCAs received/issued.

- The number of definitizations (976) was consistent with the yearly average.

CAOs with Highest Percentage of Overage UCAs On-Hand

CAOs with 50 or more UCAs on-hand

Horizontal bar chart, % of UCAs On-Hand Overage (x-axis: 0 to 100):

- Boston: ~49
- Grumman Bethpage: ~59
- Northrop Grum Hawthorne: ~60
- Orlando: ~65
- Bell Helicopter: ~65
- Allied Signal: ~72
- MD Long Beach: ~73
- Seattle: ~77
- Hughes Los Angeles: ~79
- Boeing Seattle: ~86

% of UCAs On-Hand Overage

27

CAOs with Most Overage UCAs

These CAOs have 56% of total overage UCAs

UCAs On-Hand

- Not Overage
- Overage

28
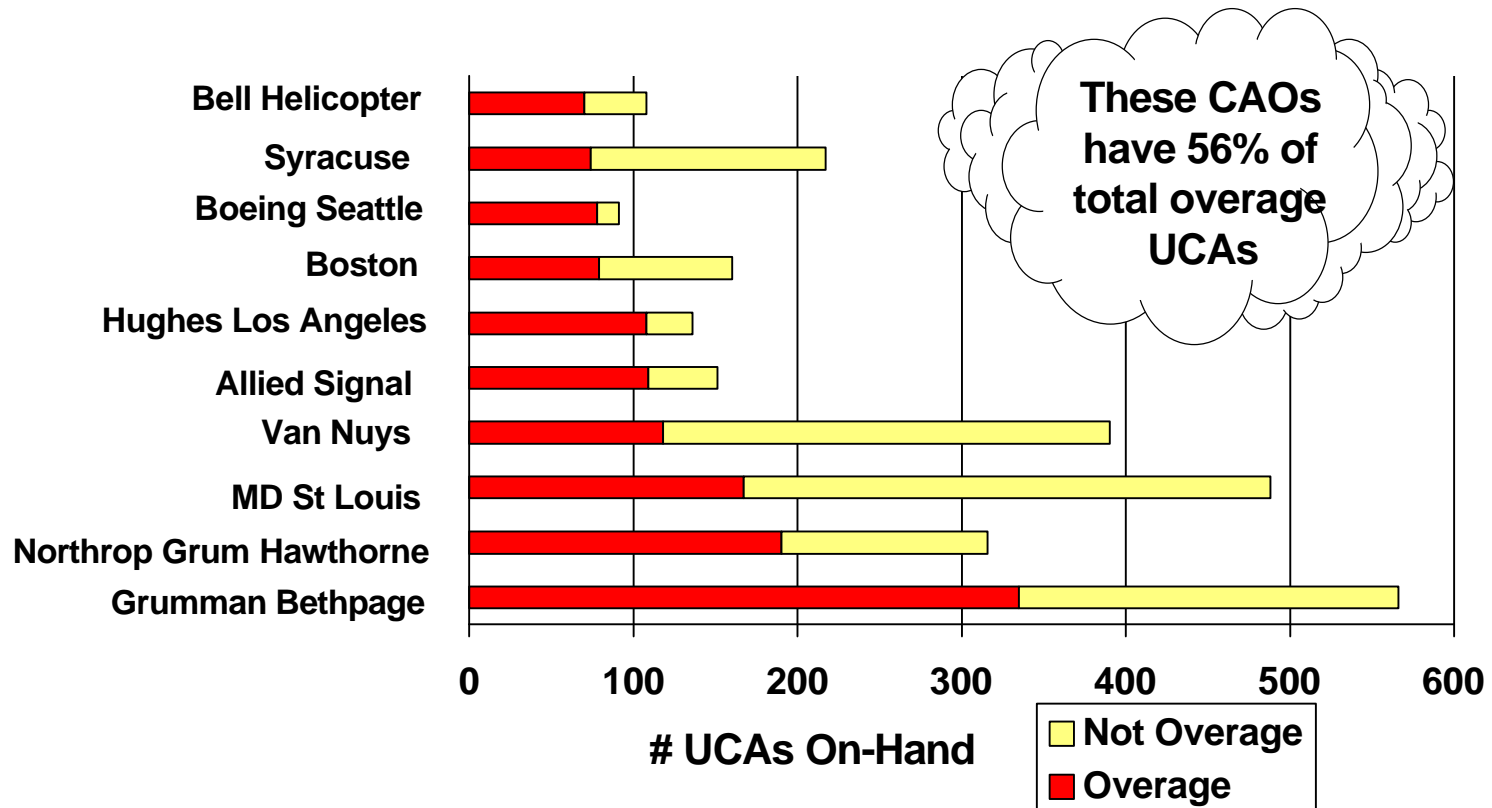
CAOs with Most Dollars on Overage UCAs

These CAOs have 72% of total Dollars on overage UCAs

Lockheed Sanders
Boeing Helicopter
Wichita
Lockheed Vought
Boeing Seattle
Santa Ana
Grumman Melbourne
Raytheon
MD Long Beach
Grumman Bethpage

0   50   100   150   200   250

Dollars on Overage UCAs (Millions)
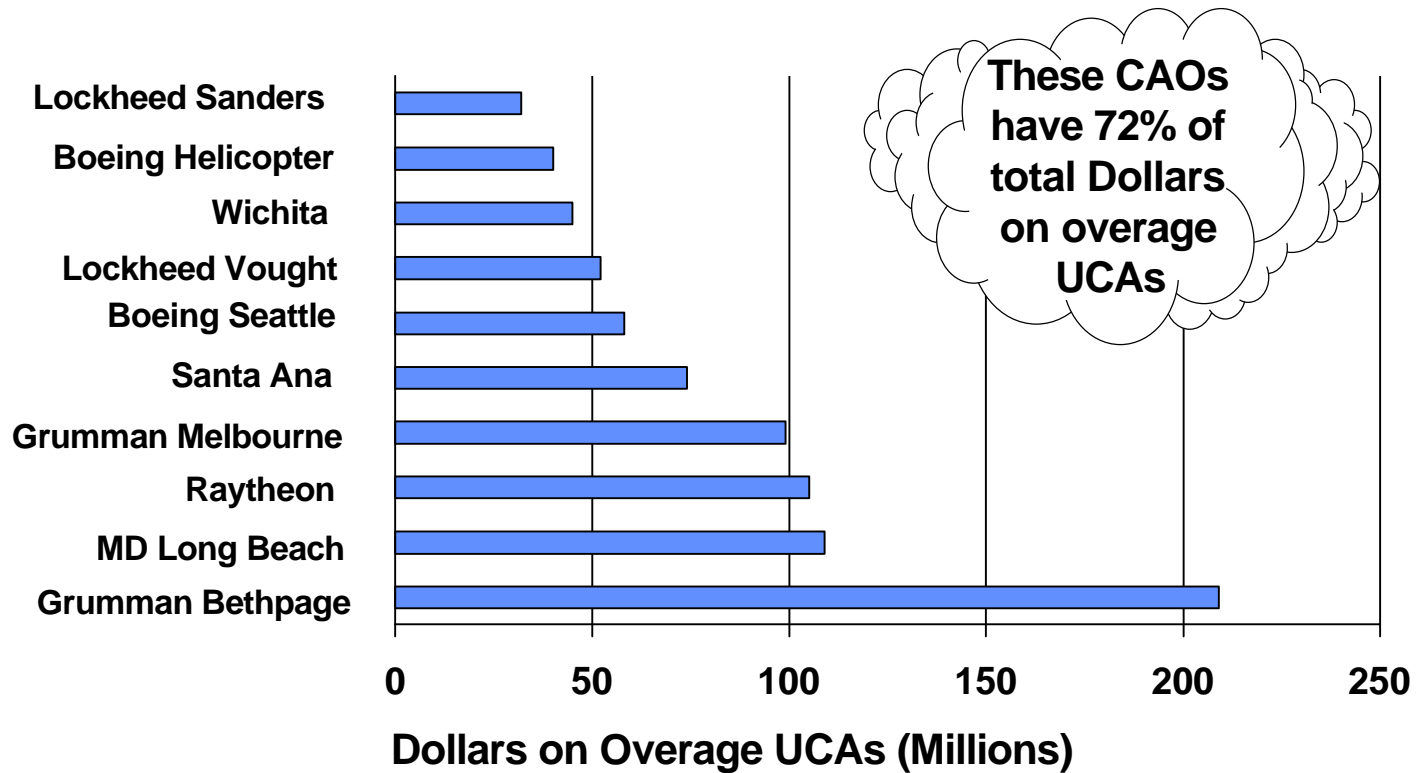
Right Price
Reasons For Overage UCAs

- Late or Inadequate Proposals. DCMDE states this accounts for 74% of overage UCAs. Also cited as factor by DCMDI/W.

- Insufficient Funds

- Awaiting GFP/Repairables

- Indirect Cost Issues/No Forward Pricing Rates

- Insufficient Staffing

- Design Changes being processed (PIOs)

Right Price
Reasons For Overage UCAs

- "Reasons" based on CAO reports.

- Suggest DCMDs visit each of the CAOs listed on prior charts to identify causes (Pareto analysis) DCMDE sent team to Grumman Bethpage a few weeks ago; report written.

- Find out if policy/process changes necessary

Right Price
Overage UCAs On-Hand

Status: Red

- Total number of UCAs on hand >180 days/the Total number of UCAs on hand
- FY97 Goal
  - Below 10% - Green
  - Over 10% - 25% - Yellow
  - More than 25% - Red
  - Established per August 1996 VTC

Right Price

Overage UCAs On-Hand
UCAs On-Hand > 180 Days / #UCAs On-Hand
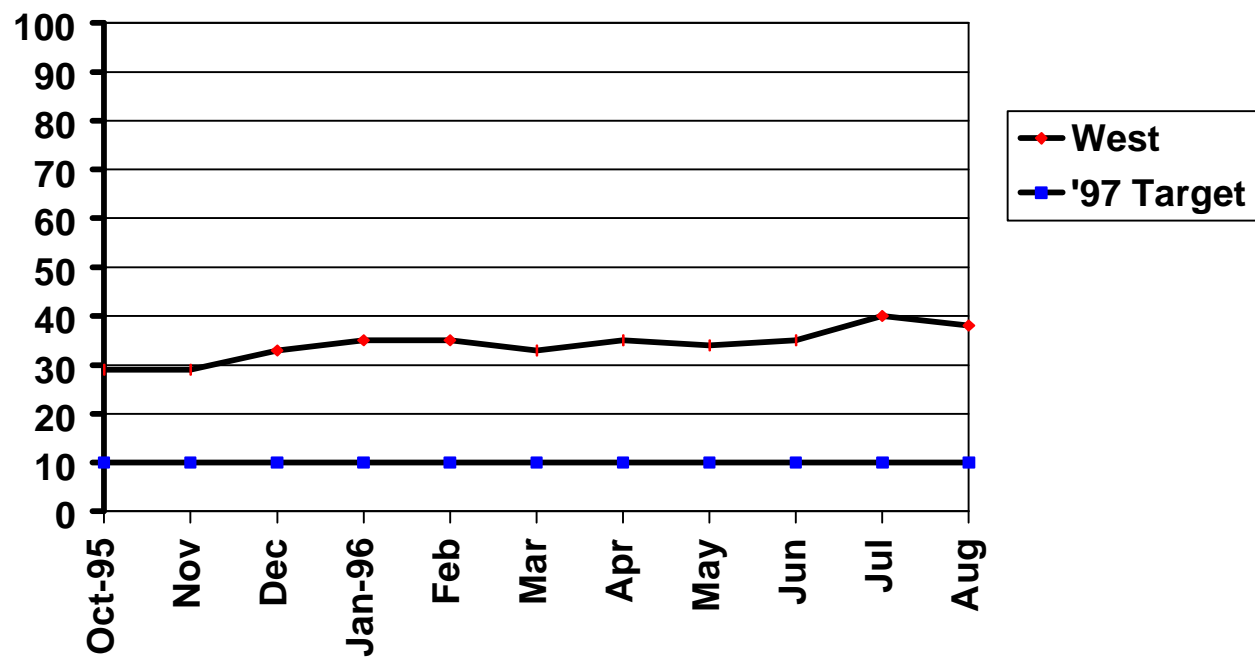
Pacing CAOs
With Most Overage UCAs

These CAOs have 87% of total overage UCAs

	San Francisco
	Seattle
	MD LB
	Santa Ana
	Boeing Seattle
	Bell Helicop
	Hughes LA
	Northrop Haw
	Van Nuys
	MD St Louis

0   100   200   300   400   500

UCAs On-Hand

Not Overage
Overage
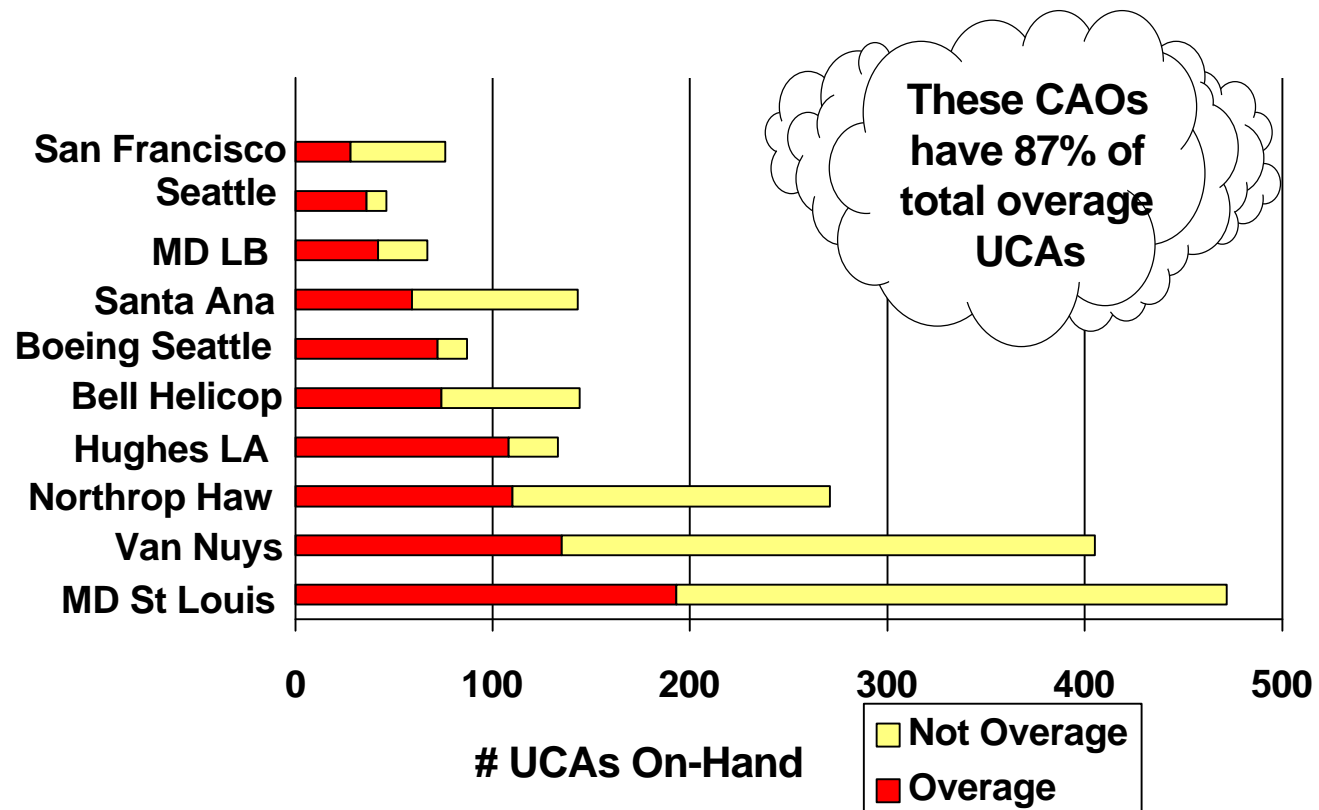
Pacing CAOs
With Highest Percentage of Overage On-Hand

CAOs with 50 or more UCAs on-hand

Chart categories (top to bottom): Van Nuys, San Francisco, Santa Ana, MD St Louis, Northrop Haw, Bell Helicop, MD LB, Seattle, Hughes LA, Boeing Seattle

X-axis: % of UCAs On-Hand Overage (0, 20, 40, 60, 80, 100)
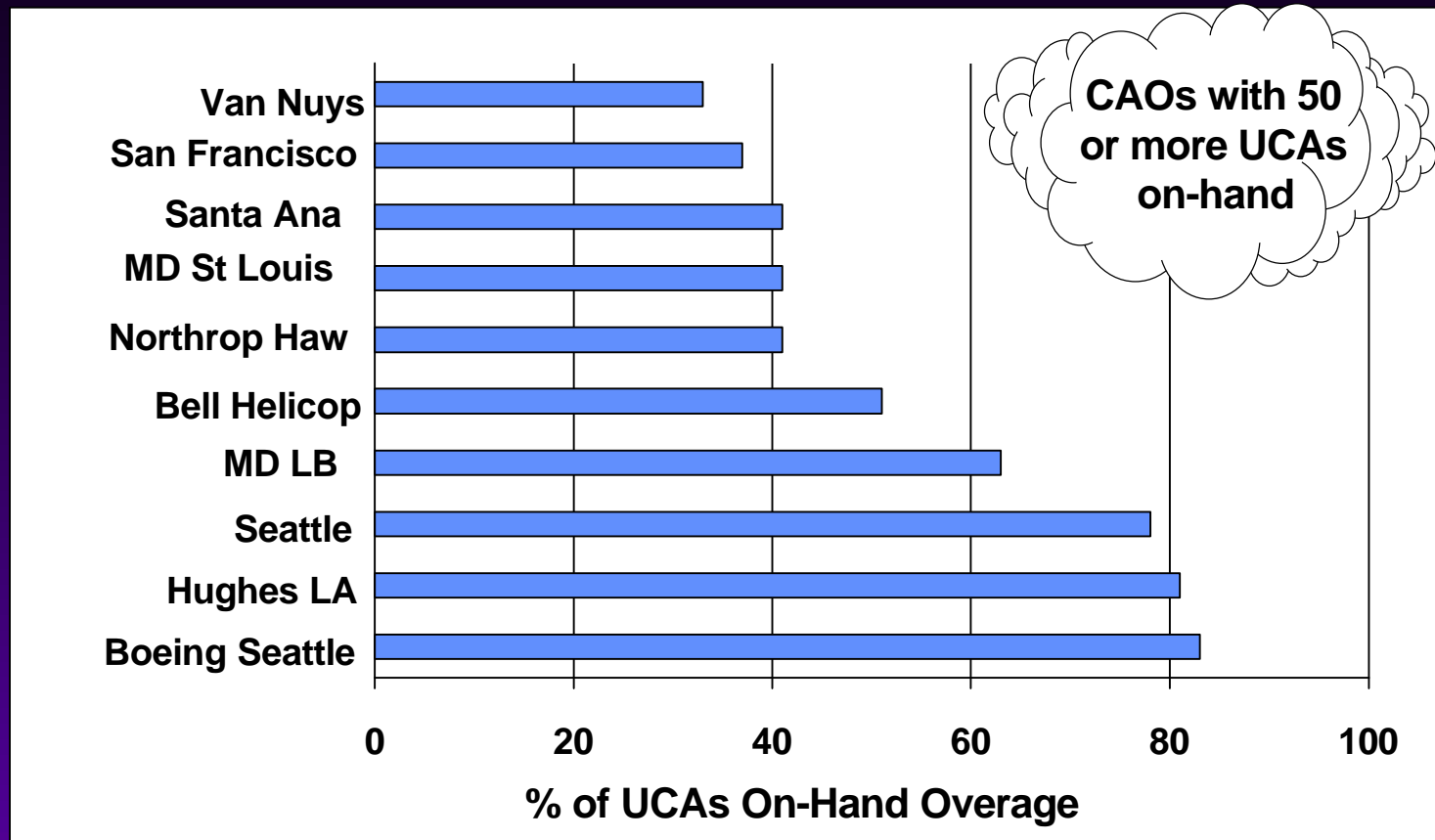
PACING CAOs
Most Dollars on Overage UCAs

These CAOs have 59.1% of total Dollars on overage UCAs

Twin Cities
Hughes LA
Bell Helicor
San Francisco
Van Nuys
MD St Louis
Wichita
LKHD Vought
Boeing
Santa Ana
MD LB

0   20   40   60   80   100   120

Dollars on Overage UCAs (Millions)
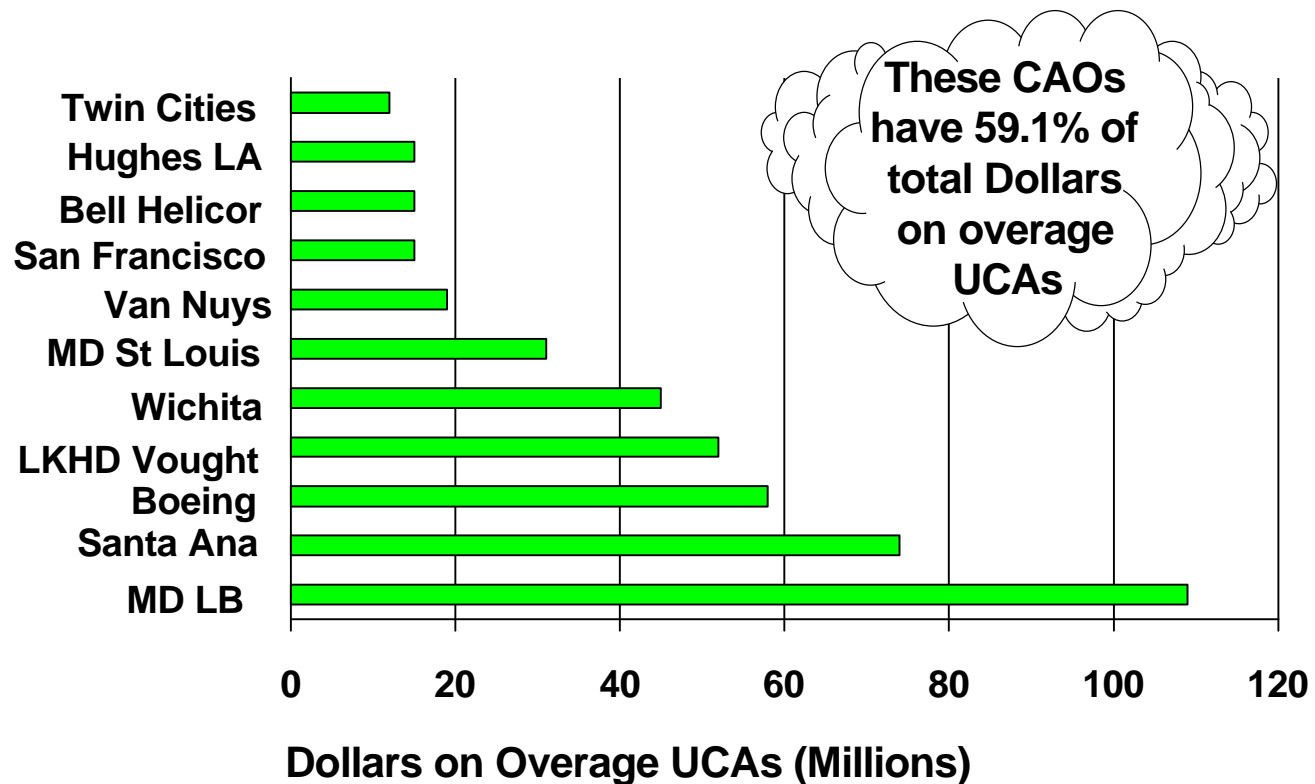
Right Price
UCA Definitization

- Plan of Action - DLA/DCMDW
  - Establish a review team (2 to 3 individuals)
  - Team will visit each of the CAOs listed on prior charts to evaluate/analyze corrective action plans
  - DCMDE is in the process of developing its own team
- Find out if policy/process changes necessary

Performance Goal Task 1.3.1.1
Reduce No. of Open O/H Negotiations

Status: Red

- Goal: Reduce number of open ACO O/H negotiations to an avg. backlog age of 2 yrs
- Rating based on Mar 96 data & forecast that not all CAOs will achieve the 2 year goal average (Next semiannual report due 10/96)
- Each CAO with more than 2 yrs average has adopted a corrective action plan to work the backlog years

97-1.3.1.1

Right Price

OPEN OVERHEAD NEGOTIATIONS
Average No. of Open Years

Years
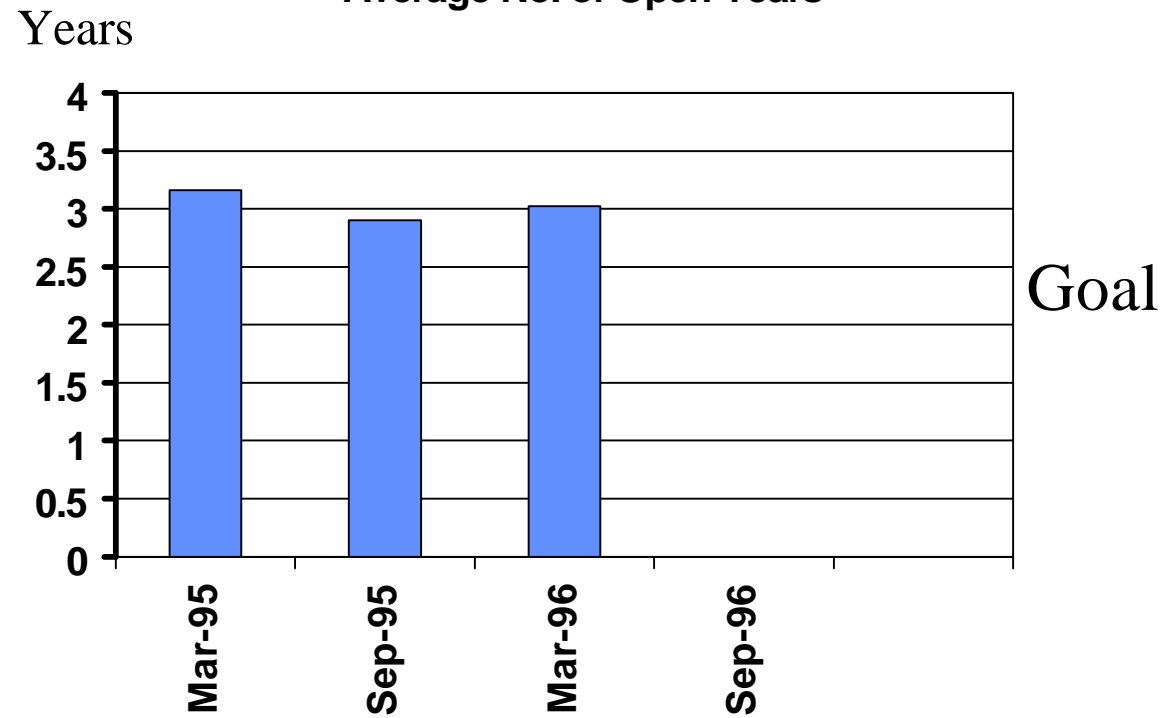
Goal

Right Price

Open Overhead Negotiations
Final Overhead Settlement Plan
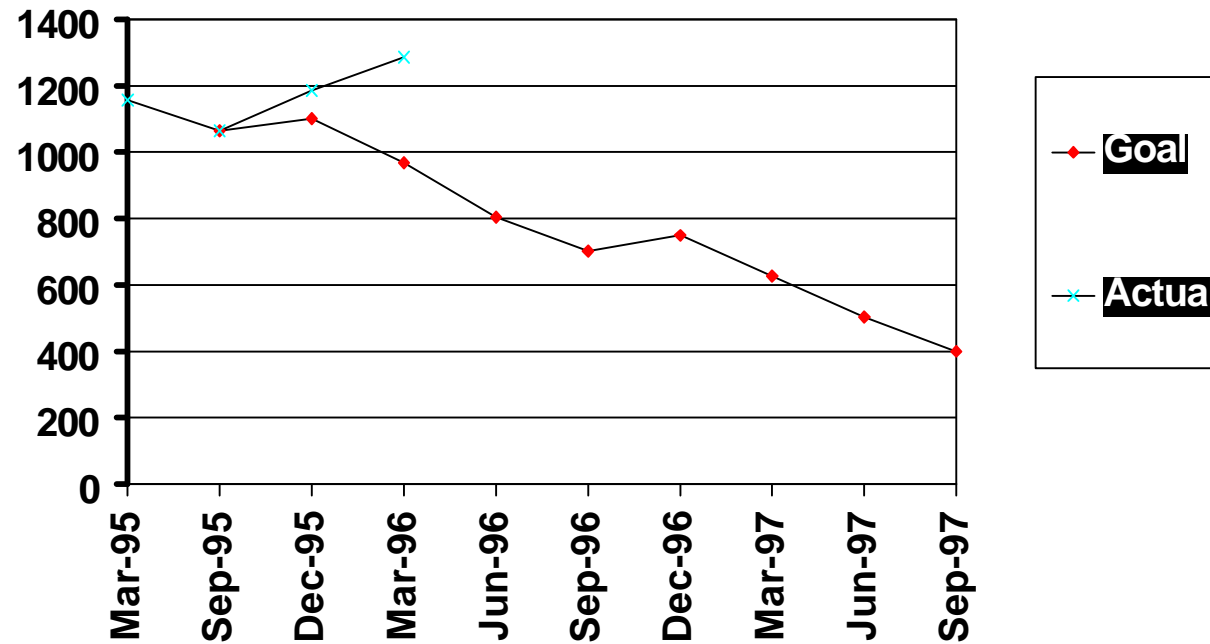
1.2.3-Right Price: Overage UCAs On-Hand

- 10% or less of UCAs On-Hand Overage

- Goal/Target: 30 Sep Update: Policy Ltr (UCA Strategy) issued on 9 Sep Policy Ltr (UCA Authority) issued on 26 Sep

- POC: Dave Ricci, AQOD, 703.767.3376

Implementation Tracking

Overage UCAs On-Hand

C = Complete
△ = Interim Event

1	C Issue Policy Ltr
2	Streamline Review & Approval
3	C Implement IPT Pricing
4	Deploy AMS
5	Parametric Cost Estimating

4Q | 1Q | 2Q | 3Q | 4Q | 1Q | 2Q | 3Q | 4Q
FY 95 | FY 96 | FY 97

Overage UCAs On-Hand
 # UCAs On-Hand > 180 Days/# UCAs On-Hand

DCMC
'97 Target

Apr-95 Jun Aug Oct-96 Dec Feb Apr Jun Aug
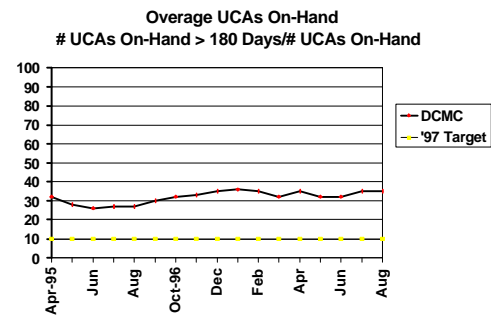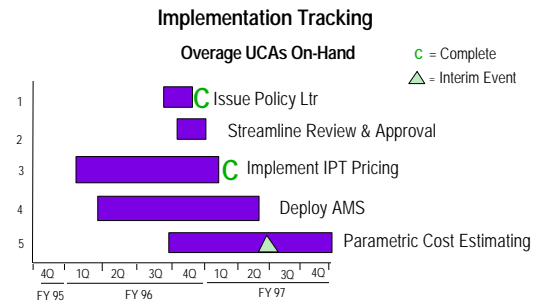
1.2.3-ROI increase of 10% over '96 baseline

- Goal/Target: 10% increase over 96 baseline (Savings/avoidances approximately $4.0B)

- Status: 18 Oct update: (1) Implement revised cost savings/cost avoidance definitions for FY97, (2) Establish FY96 baseline using new reporting rules - 31 Oct 96, (3) Complete analysis of cost savings/ avoidances by category and identify growth opportunities - 30 Nov 96, (4) Track progress every two months

- Nelson Cahill, AQOD, (703) 767-33434ALT - Rich Zerilli, AQOG, (703) 767-3371

Return On Investment

C = Complete
△ = Interim Event
▢ = Slippage

1 C Test Completed (August 96)
2 C Evaluation (September 96)
3 Implementation
4 Determine Impact
5 Adjust Target

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

Today

42
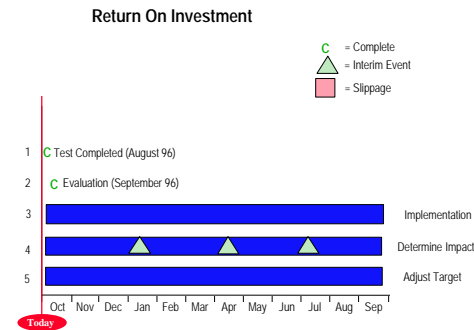
1.2.3-Right Price: Price Negotiation Sustension Rate
(Feeder Measure)

- Goal/Target: No target established.

- Status: New metric to be populated automatically by AMS (Pricing & Negotiation Module) when fielded (scheduled for Jan 97).

- POC: Dave Ricci, AQOD, 703.767.3376

Implementation Tracking
Price Negotiation Sustension Rate

Deploy AMS (Collect Data)

Actions to improve performance TBD after
data has been obtained & evaluated.

C = Complete

△ = Interim Event

| 4Q | 1Q | 2Q | 3Q | 4Q | 1Q | 2Q | 3Q | 4Q |
| FY 95 | | FY 96 | | | | FY 97 | | |

Price Negotiation Sustension Rate
% of Target Price Reduction Sustained in Negotiations

Data will be provided automatically
by AMS Pricing & Negotiation
Module when fielded (Jan 97)

- DCMC
- East
- West
- Int'l

43

1.2.3-Right Price: Negotiation Cycle Time
(Feeder Measure)

- No target established

- New metric to be populated automatically by AMS (Pricing & Negotiation Module) when fielded (scheduled for Jan 97).

- Dave Ricci, AQOD, 703.767.3376

Implementation Tracking
Negotiation Cycle Time

Deploy AMS (Collect Data)

Actions to improve performance TBD after data has been obtained & evaluated.

C = Complete

△ = Interim Event

| 4Q | 1Q | 2Q | 3Q | 4Q | 1Q | 2Q | 3Q | 4Q |

FY 95   FY 96   FY 97

Negotiation Cycle Time
Contractor Prop. Receipt to Mod/Order Date

Data will be provided automatically by AMS Pricing & Negotiation Module when fielded (Jan 97)

- DCMC
- East
- West
- Int'l

May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr

1.1.1.2-Quantity of Price Negotiations

- Status: Oct 15 Update: Submitted
  ""better"" title/def. for this task to
  AQBA Sep 23.Key to this task is
  AMS implementation-final test Oct
  29-31

- POC: Dave Ricci, AQOD,
  (703) 767-3376

Implementation Tracking
Quantity of Price Negotiations

C = Complete
△ = Interim Event

1   C Clarify Task
2   C Implement IPT Pricing
3   Deploy AMS (Collect Data)
4   Actions to increase "sales" TBD after data
5   has been obtained & evaluated.

| 4Q | 1Q | 2Q | 3Q | 4Q | 1Q | 2Q | 3Q | 4Q |
| FY 95 | | FY 96 | | | | FY 97 | | |

Quantity of Price Negotiations

Quantity

25000
20000
15000 — **Data will be provided**
10000 — **automatically by AMS Pricing &**
        Negotiation Module when fielded
5000 — **(Jan 97)**
0

May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr

97-1.1.1.2

45

1.2.3.6-Right Price: Cost Overruns on Major Programs

- Goal/Taarget: Ensure that contractors are effectively planning and performing work on major contracts

- Status: 30 Sep 97: 5% reduction from FY96 Baseline in # of contracts with estimated cost overruns >= 10%

- Desired outcome: Industry and Program Office more effectively identify and mitigate program cost risks through better planning and management control Trend: No data available yet.

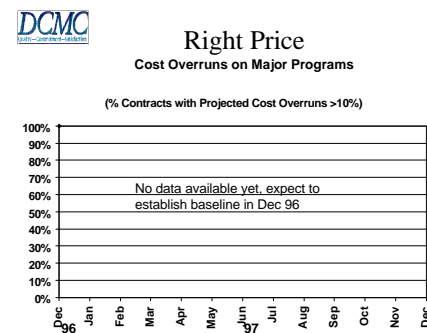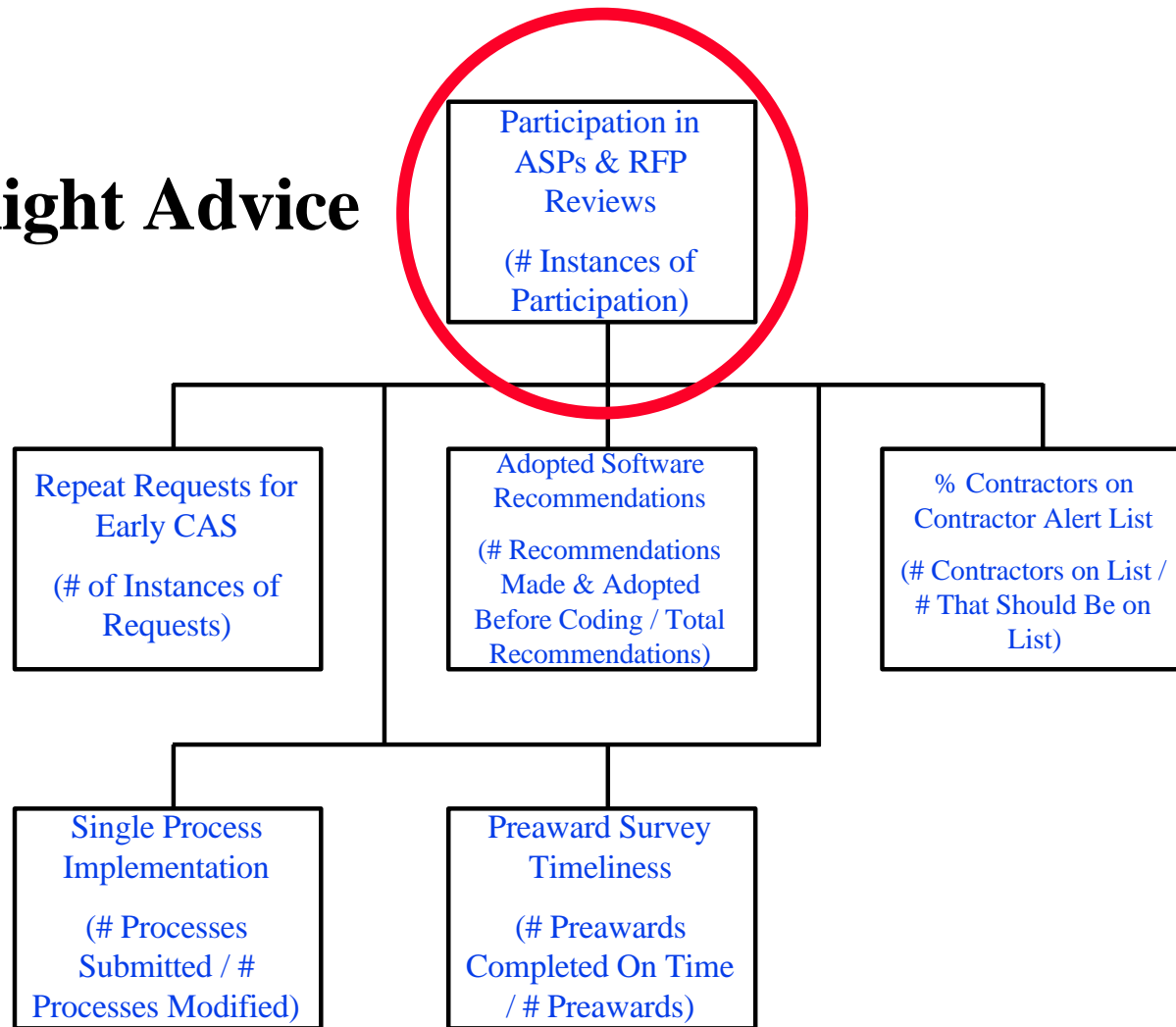- POC: Product Design, Development & Control Team, AQOF, Kevin Kane, (703) 767-3357

DCMC

Cost Overruns on Major Programs

C = Complete
△ = Interim Event
▨ = Slippage

1	Identify Contractors With Cost Overruns
2	Work with CAOs/PMs Re: DCMC IPT participation
3	New Automated C/S Analysis/Surveillance Software Toolkit Deployed
4	Train PI/PSTs on new S/Wapplications& Earned Value techniques
5	Identify Best Practices & share with CAO's

Today Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

97-1.2.1.1

DCMC

Right Price
Cost Overruns on Major Programs

(% Contracts with Projected Cost Overruns >10%)

No data available yet, expect to establish baseline in Dec 96

Dec Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec
96   97

46

Right Advice

Participation in ASPs & RFP Reviews

(# Instances of Participation)

Repeat Requests for Early CAS

(# of Instances of Requests)

Adopted Software Recommendations

(# Recommendations Made & Adopted Before Coding / Total Recommendations)

% Contractors on Contractor Alert List

(# Contractors on List / # That Should Be on List)

Single Process Implementation

(# Processes Submitted / # Processes Modified)

Preaward Survey Timeliness

(# Preawards Completed On Time / # Preawards)

47

Right Advice
ASP & RFP Participation

Status: Green

- Establishing Baseline...FY 97 Goal = +20%
- Continuing Growth...FY 97 goal do-able
  - Challenge will be to sustain growth without Service RFP Team Contributions
- Initiating Plan to Sustain Future Growth
  - Improving Lessons Learned Gathering and Dissemination
  - Deploying CAO Consortiums

Right Advice
ASPs & RFP Repeat Business

Status: Green

- Establishing baseline...FY 97 goal = +10%
- High repeat business...numbers growing... next year's goal do-able
- Plan to improve lessons learned gathering and dissemination and establish CAO Consortiums should also benefit repeat business

Right Advice
Percentage of Software Recommendations Adopted

Status: Green

- **Metric will take some time to populate with reasonable level of confidence**
  - 38 CAOs are currently reporting
  - Training to use system (> 90% complete)
  - Experiencing growing pains (in usage, reporting, anaylzing data, training, etc.)
  - Results/data will happen over time (throughout software life cycle and contractor input)

Right Advice
% Contractors on Contractor Alert List

Status: NR

- Contractor Alert List is "Not Rated" because we are shifting to new criteria and we are lining up the data for it.
  - Currently working on a policy letter that will revise this program.
    - Policy letter should be issued by 15 NOV 96.
    - Data will not be available until a MOCAS change that is currently in process is implemented. Estimate is 9 DEC 96.
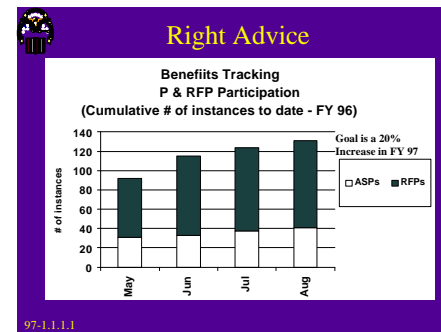
Preaward Survey Timeliness

Status: Green

- Preaward Survey Timeliness is rated green because the percentage of preaward surveys completed on time is good.
  - Percentages for AUG 96 were: DCMC 92%; DCMDW 89%; DCMDE 95%; DCMDI 85%.
    - Considering raising 80% FY 97 target.
    - Headquarter's funding of travel is needed to initiate the Preaward Survey Process Reform Team. Addressing recent Congressional budget marks (i.e., cuts) is the holdup.
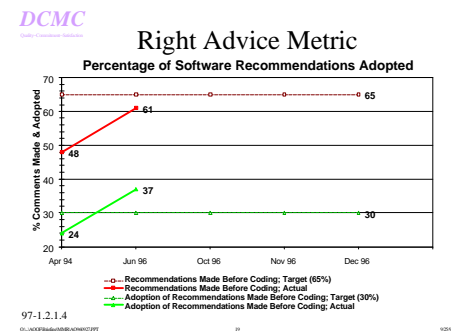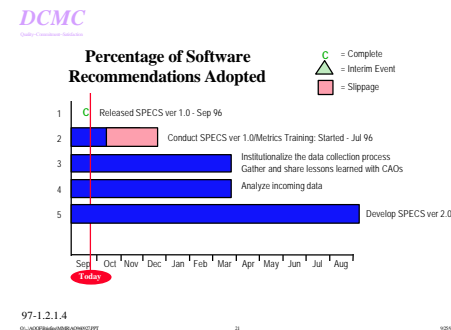
1.1.1-Early CAS Challenge: ASP & RFP Participation

- Goal/Target: 20% Increase in ASP and RFP review actions compared to FY 96 baseline. 10% increase in repeat business (ASPs and RFPs) compared to FY 96 baseline.

- Status: 30 Sept 96 Update: Initiating new plan to improve gathering/dissemination of lessons learned (MS 1 and 2). Revision to plan in-process incorporating MG Drewes' comment to include development of questionnaire for liaison use with customers.

- POC: Primary: David James, AQOD. 767-3378Alternate: Nelson Cahill, AQOD, 767-3434

Milestone (Implementation) Tracking

C = Complete
△ = Interim Event
▨ = Slippage

Early CAS Challenge Plan

Improve Gathering/Dissemination of Acq Strategy Lessons Learned

Improve Gathering/Dissemination of RFP Development Lessons Learned

Deploy CAO Consortiums

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

Today

Right Advice

Benefiits Tracking
P & RFP Participation
(Cumulative # of instances to date - FY 96)

Goal is a 20% Increase in FY 97

□ ASPs ■ RFPs

# of Instances

140
120
100
80
60
40
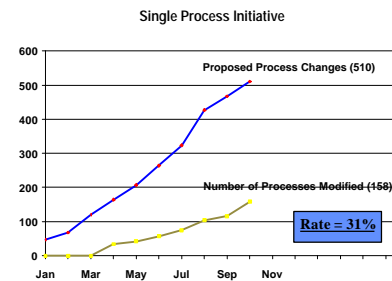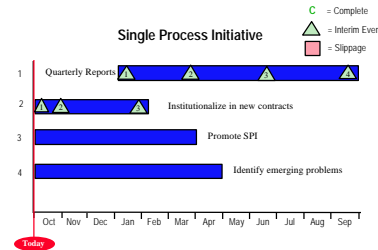20
0

May Jun Jul Aug

97-1.1.1.1

1.2.1.4-Right Advice: Software Recommendations Adopted

- Goal/Target: Provide continuous improvement to the effectiveness of weapon system software development.

- 65% of DCMC software comments are made prior to coding and unit testing phase and 30% of these comments are adopted.

- New Metric for FY 97Metric will take some time to populate with reasonable level of confidence.

- POC: Amir TarMohamed, Product Design, Development & Control Team, AQOF, (703) 767-3350

DCMC

Percentage of Software Recommendations Adopted

C = Complete
△ = Interim Event
▨ = Slippage

1	C	Released SPECS ver 1.0 - Sep 96
2		Conduct SPECS ver 1.0/Metrics Training: Started - Jul 96
3		Institutionalize the data collection process / Gather and share lessons learned with CAOs
4		Analyze incoming data
5		Develop SPECS ver 2.0

Sep Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug
Today

97-1.2.1.4

DCMC

Right Advice Metric

Percentage of Software Recommendations Adopted

% Comments Made & Adopted

48
61
65
24
37
30

Apr 94   Jun 96   Oct 96   Nov 96   Dec 96

—□— Recommendations Made Before Coding; Target (65%)
—■— Recommendations Made Before Coding; Actual
—△— Adoption of Recommendations Made Before Coding; Target (30%)
—✛— Adoption of Recommendations Made Before Coding; Actual

97-1.2.1.4

54

1.2.3.3-Support common process/block change proposal modification process.

- Goal/Target: 103 Contractors have submitted Concept Papers

- Status: 467 Processes submitted to date - 116 Modified

- POC: Marialane Schultz, (703) 767-2471

Single Process Initiative

C = Complete
△ = Interim Event
▢ = Slippage

1 Quarterly Reports
2 Institutionalize in new contracts
3 Promote SPI
4 Identify emerging problems

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

Today

Single Process Initiative

600
500   Proposed Process Changes (510)
400
300
200   Number of Processes Modified (158)
100   Rate = 31%
0

Jan Mar May Jul Sep Nov

1.1-Preaward Survey Timeliness

- Goal/Target: 80% of Preaward Surveys Completed by the Requester's Due Date.

- Status: Currently DCMC is exceeding the 80% target. However, we are still trying to improve (see "initiative details" page) and are considering raising the target.

- POC: Steven W. SwartContractor Capability & Proposal Analysis TeamAQOD, (703) 767-3375
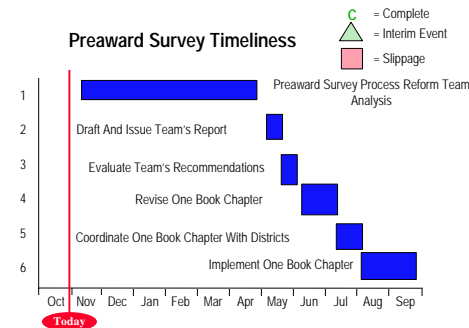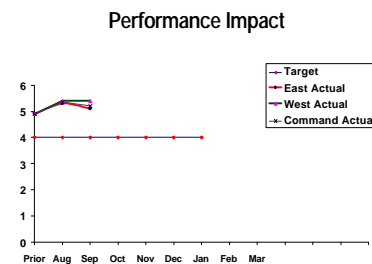

Preaward Survey Timeliness
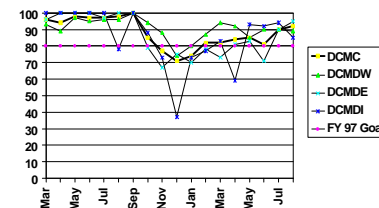
Business Plan Reference: 1.1

56

4.1.1-Maintain overall customer satisfaction

- Goal/Target: Maintain customer satisfaction greater than 4.0 on a 1.0 to 6.0 scale.

- Status: 30 Sep Update: Survey process based on top metrics initiated.

- POC: Primary: CAPT Dean Merrill, AQOA, 767-2392, Secondary: LTC Brian Brodfuehrer, AQOA, 767-2381

Performance Impact

Legend:
- Target
- East Actual
- West Actual
- Command Actual

X-axis: Prior, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar
Y-axis: 0, 1, 2, 3, 4, 5, 6

4.1.2-Solicit customer satisfaction information via trailer cards

- Goal/Target: Maintain current level of customer satisfaction.

- Status: 30 Sep Update: Performance above goal.

- POC: Primary: CAPT Dean Merrill, AQOA, 767-2392 Secondary: LTC Brian Brodfuehrer, AQOA, 767-2381
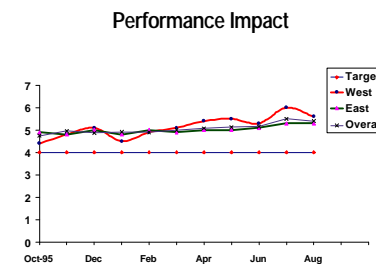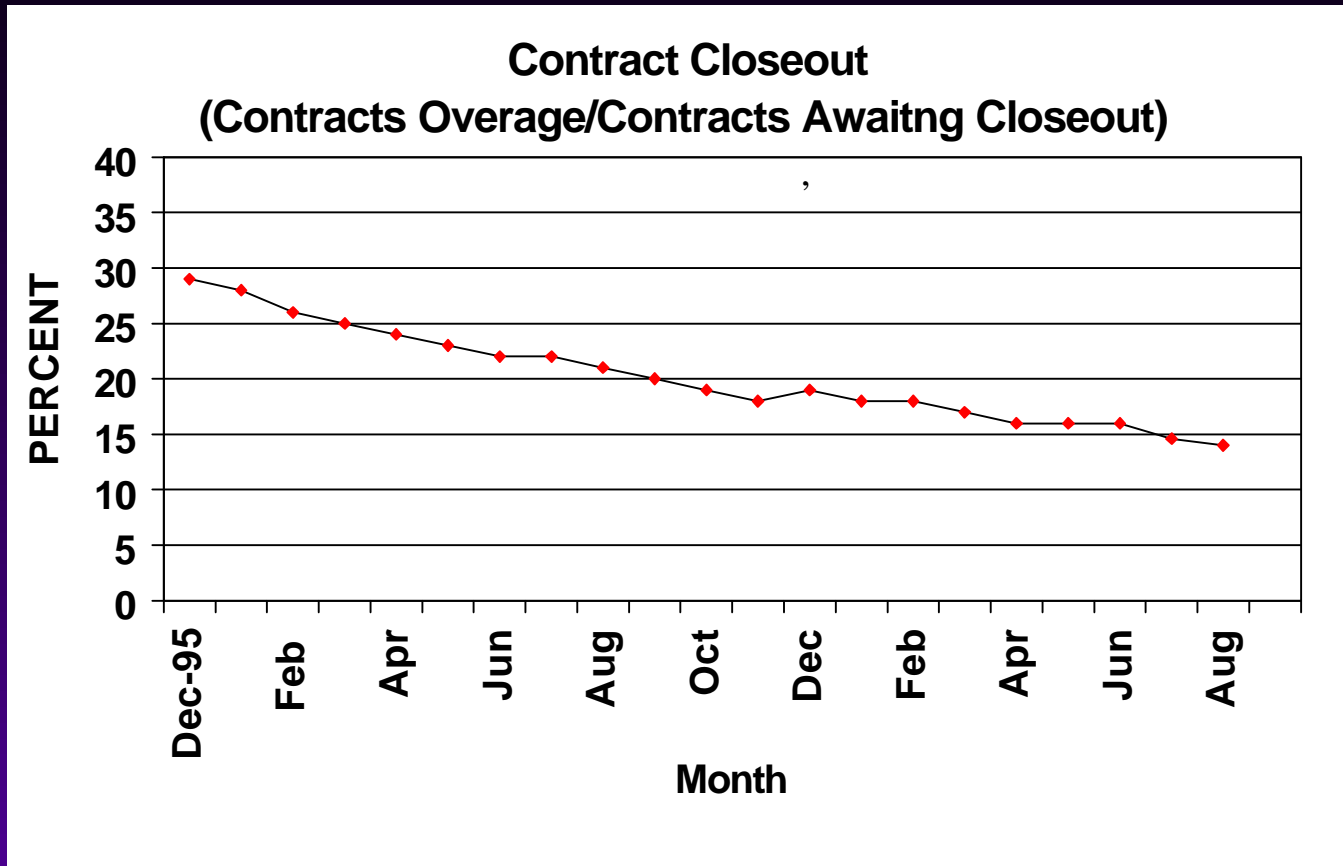

Performance Impact

Right Efficiency

Contract Closeout
(Contracts Overage/Contracts Awaitng Closeout)

Right Efficiency
Contract Close-out

Status: YELLOW

- **Trend still favorable KT's' overage w/out canceling funds 14% however, we are over the 5% bogie. DCMC is at 8% for KT's overage w/canceling funds**
- **Manual data pull for end of year report**
  - **Processing AWR for change to MOCAS to allow data capture**

  - **Manual method used to capture data until change to MOCAS is made**

96-1.1.1(12)

60

RIGHT EFFICIENCY
CONTRACT CLOSE-OUT

YEAR END OVERAGE KT's W/CANCELING FUNDS

	#KT's	5% GOAL	$CANCELED
DCMC	854	8%	$24,312,903
DCMDE	638	8%	$16,605,198
DCMDW	213	8%	$7,685,286
DCMDI	3	8%	$22,418

61

Right Efficiency
Termination Actions

Status: Yellow

Comments:
- Performance is measured by dockets overage/total dockets
- Goal: less than 15%
- Declining workload base makes the 15% Goal difficult to achieve

97-1.3.1.2

62

Right Efficiency

Percent of Overage Dockets
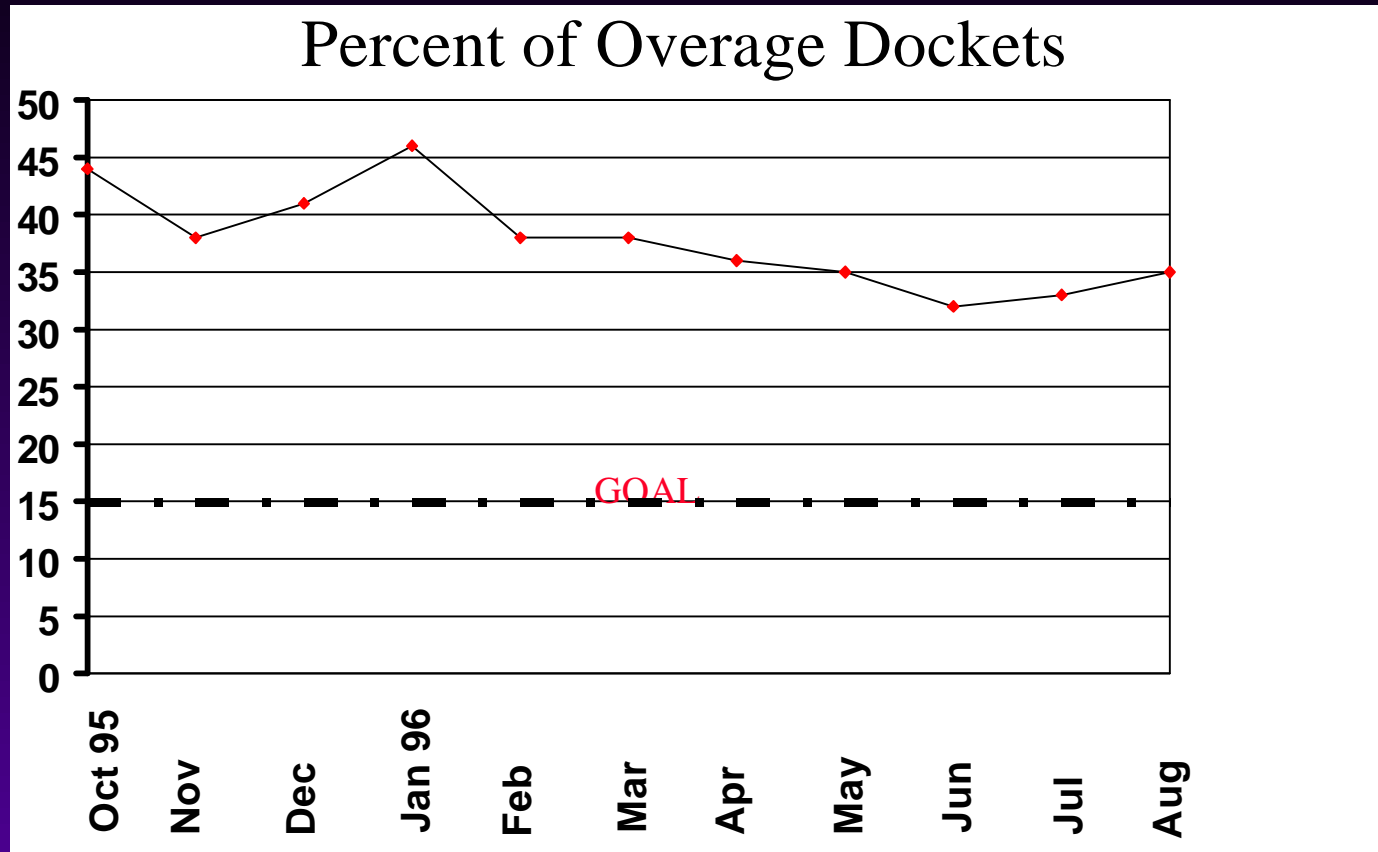
Right Efficiency

OVERAGE DOCKETS

Legend:
- Van Nuys
- Dallas
- Santa Ana
- St. Louis
- Chicago
- San Diego
- Phoenix

Values:
- 95
- 77
- 66
- 46
- 30
- 4
- 4
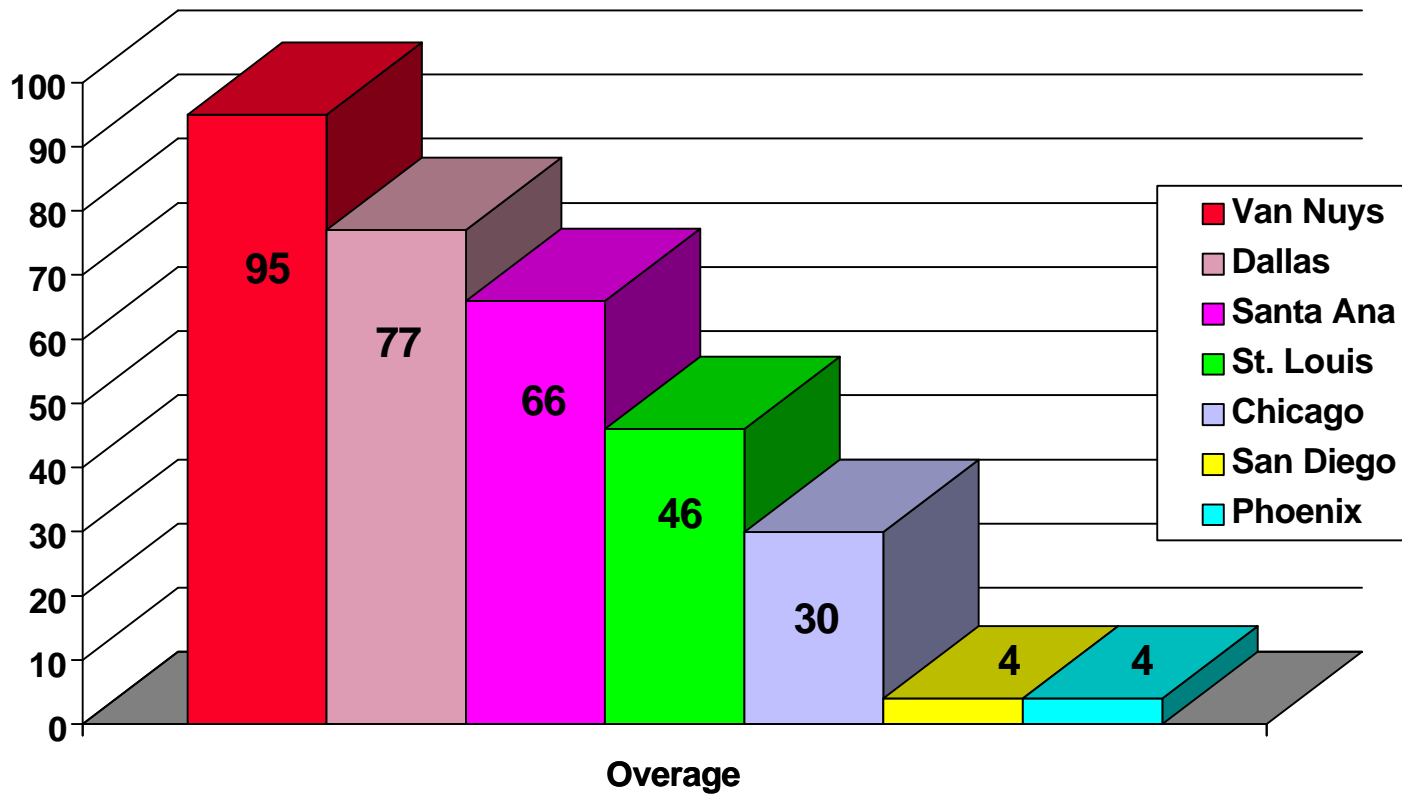
Overage

Performance Goal Task 1.3.1.2
Termination Actions

Status: Yellow

Comments:
- FY97 Goal is total number of Overage Dockets to be less than 15%
- August Performance measurement is 35%
- Team to meet in Boston 16-17 Oct 96 to continue metric development process. May recommend new performance metric and /or goal.

Performance Goal Task 1.3.1.1
Reduce No. of Open O/H Negotiations

Status: Red

- Goal: Reduce number of open ACO O/H negotiations to an avg. backlog age of 2 yrs
- Rating based on Mar 96 data & forecast that not all CAOs will achieve the 2 year goal average (Next semiannual report due 10/96)
- Each CAO with more than 2 yrs average has adopted a corrective action plan to work the backlog years

Right Efficiency

OPEN OVERHEAD NEGOTIATIONS
Average No. of Open Years

Years

Goal

Chart showing average number of open years: Mar-95 ≈ 3.2, Sep-95 ≈ 2.9, Mar-96 ≈ 3.0, Sep-96 (no bar). Y-axis from 0 to 4.
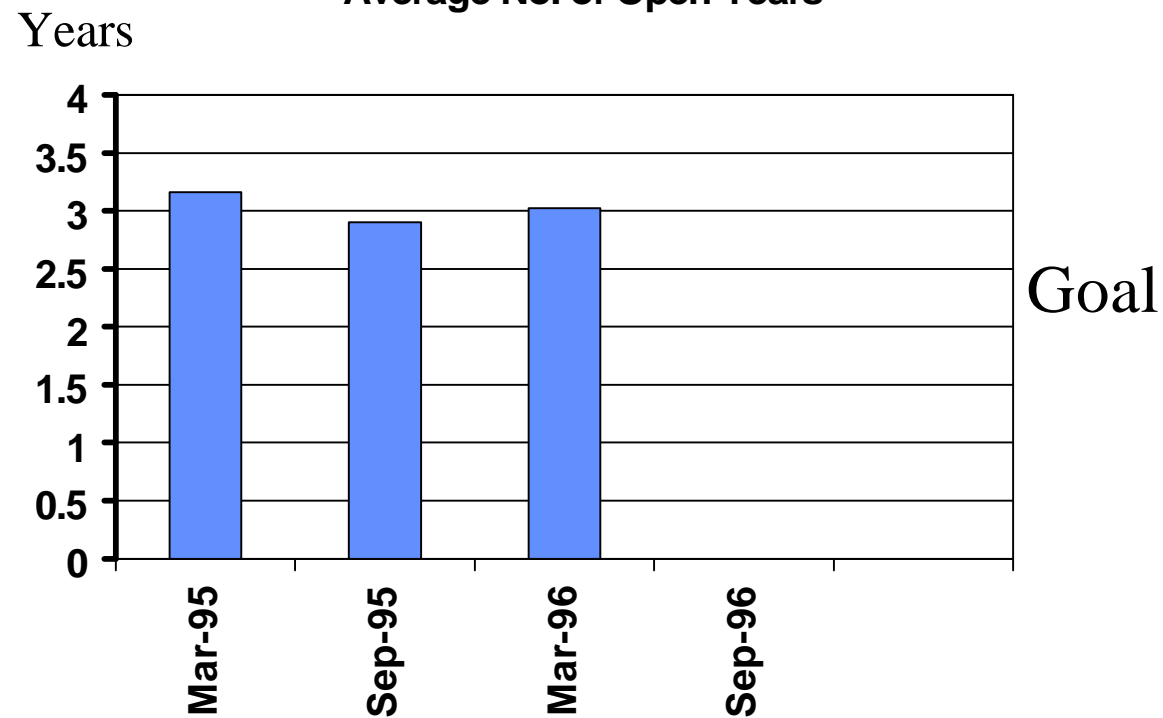
Right Efficiency

**Open Overhead Negotiations
Final Overhead Settlement Plan**
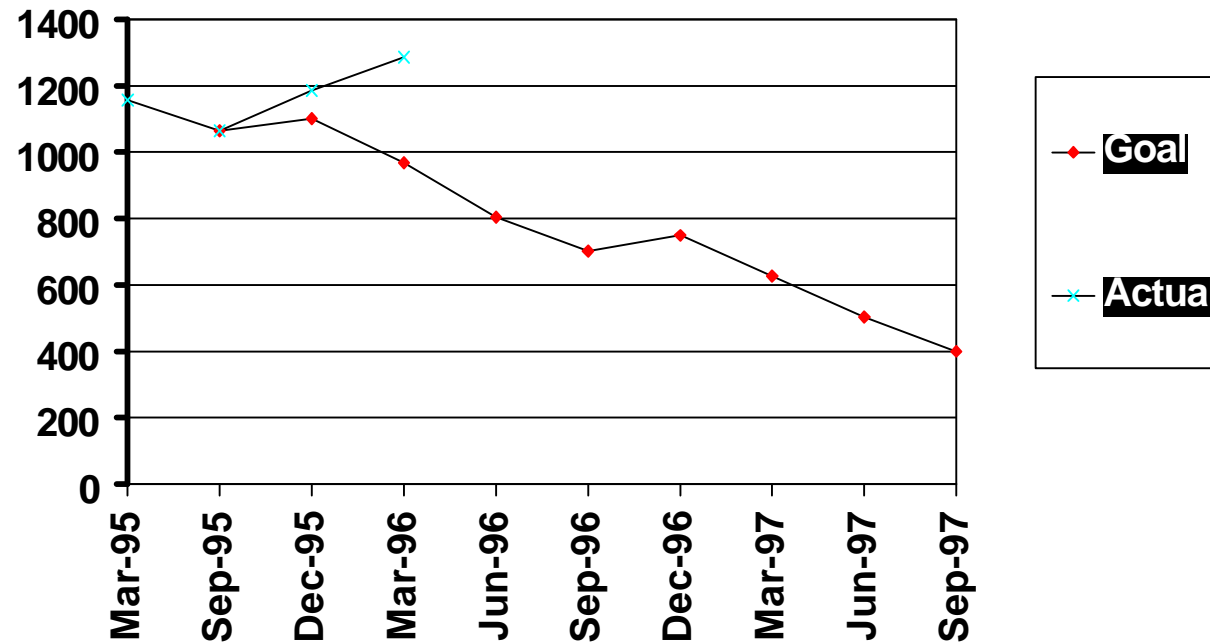
1.2.3.5-Right Efficiency: Joint C/SCSC Agreements

- Goal/Target: Increase contractor responsibility for establishing and managing effective Cost/Schedule Control Systems commesurate with risk by establishing joint surveillance agreements in 30% of these locations.

- Status: 30 Sep 97: establish joint agreements at 30% of contractor locations with C/SCSC requirements.

- Desired outcome is effective, risk based surveillance program, enhancing Govt./Industry teamwork.24% of eligible locations have joint agreements today.Trend: % of agreements increasing

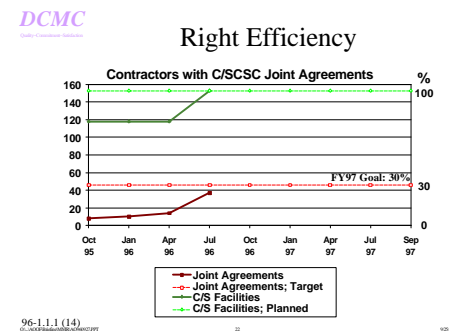- POC: Kevin Kane, Product Design, Development & Control Team, AQOF, (703) 767-3357.

DCMC
Quality Commitment Satisfaction

Joint C/SCSC Agreements

C = Complete
△ = Interim Event
▢ = Slippage

1 Identify CAOs w/o agreements
2 AQ Letter to Districts providing endorsement of National C/S Conference
3 75% of C/S Surveillance Monitors Attend National C/S Workshop
4 New Automated C/S Analysis/Surveillance Software Toolkit Deployed
5 Train C/S Surveillance Monitors on new S/W
6 Identify Best Practices & share with CAO's

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

Today

97-1.2.1.1

DCMC
Quality Commitment Satisfaction

Right Efficiency

Contractors with C/SCSC Joint Agreements

FY97 Goal: 30%

Oct 95, Jan 96, Apr 96, Jul 96, Oct 96, Jan 97, Apr 97, Jul 97, Sep 97

— Joint Agreements
-- Joint Agreements; Target
— C/S Facilities
— C/S Facilities; Planned

96-1.1.1 (14)

69

1.3.1-Right Efficiency: Contract Close-out

- Business Plan Ref: 97-1.3.1 (12)

- Goal/Taarget: Maintain performance goal of 20% for all overage contracts w/out canceling funds. Secondly maintain performance goal of 5% for overage contracts w/canceling funds.

- Status: Yellow. As of 11 Oct the performance goal for KT's overage w/out canceling funds is 14%. DCMC is over by 3% in regards to the 5% bogie for KT's overage w/canceling funds. Currently working with the districts to identity drivers. Will continue to track this metric and develop a trend analysis.

- POC: Maj Floyd Smith (AQOE)767-3436
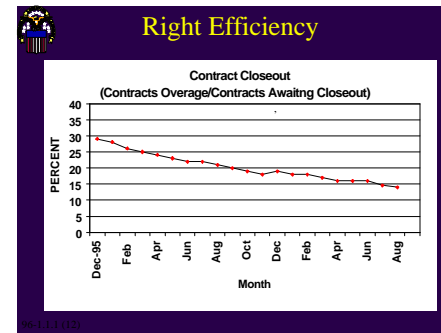
Right Efficiency

Contract Closeout
(Contracts Overage/Contracts Awaitng Closeout)

96-1.1.1(12)

Right Efficiency
Contract Close-out

Status: YELLOW

- Trend still favorable KT's' overage w/out canceling funds 14% however, we are over the 5% bogie. DCMC is at 8% for KT's overage w/canceling funds
- Manual data pull for end of year report
  - Processing AWR for change to MOCAS to allow data capture
  - Manual method used to capture data until change to MOCAS is made

96-1.1.1(12)

70

5.1.1-Right Talent (Challenge- workforce skills)

- Top Metric Training Hours per employee per year Compare to Industry Benchmark is collected and reviewed monthly using PLAS Code 217.

- Measure(s):   Oct 96- DAWIA Certification- HQ 85% Certified DCMDE 85%, DCMDW 76%, DCMDI 85% - Course Completion: HQ 25%, DCMDE 16%, DCMDW 35%, DCMDI 55% - DAU Quotas Usage: HQ NA, DCMDE 95%, DCMDW 99%, DCMDI 146% DCMDE 85%, DCMDW 89%, DCMDI 14%

- POC: Penny Kingsbury, AQOJ, 703-767 3372, Janak Pandhi, AQOJ, 703 767 2353

Right Talent
Training Hours Per Employee Per Year

1997-5.1.1

DAWIA Certification Percentage
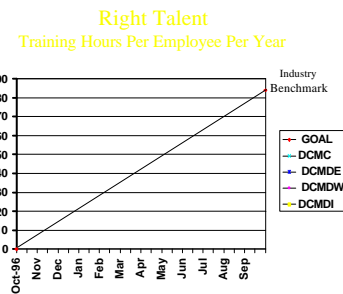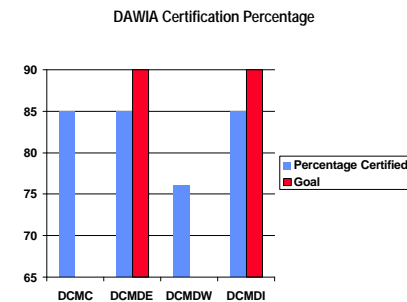
Performance Improvement

1997 Business Plan - Performance Goals	DCMC	East	West	Int'l
(1.1.1) Continually improve process to help customers craft better contracts and make better contractor selections (EARLY CAS)	Green	Yellow	Green	NR
(1.2.1) Increase the percentage of items (source inspected) conforming to product specifications	Green	Yellow	NR	NR
(1.2.2) Improve by 5% over the FY 96 baseline, the number of contract line items delivered to the original delivery schedule	Yellow	Green	NR	NR
(1.2.3) Increase overall DCMC ROI by 10% over the FY 96 baseline	Green	Green	Green	Green
(1.3.1) Continually improve all facets of the contract close-out process (Targets=Less than 5%/20% overage contracts for those with/without canceling funds respectively)	Green	Yellow	NR	Yellow
(2.1.1) Incrementally expand JLC Acquisition Pollution Prevention Initiative to additional contractor sites	Green	Green	NR	N/A
(2.1.2) Establish, maintain, and improve dynamic surveillance process that senses and satisfies customer needs (DELIVERY DELINQUENCIES)	Yellow	Green	NR	NR
(2.1.3) Continue to identify/define and implement actions necessary to ensure that DCMC is positioned to remain a key player in the DoD acquisition process in the 21st century	Green	N/A	NR	N/A
(2.1.4) Improve the effectiveness and efficiency of all our communication efforts (INTRA-DCMC COMMUNICATIONS)	Green	Green	NR	Green
(2.1.5) Continually improve/enhance organization & processes that deliver quality products/services (INTERNAL PROCESS STANDARDIZATION)	Green	Green	NR	Green

Performance Improvement (Con't)

1997 Business Plan - Performance Goals	DCMC	East	West	Int'l
• (2.1.6) Support info technology initiatives by deploying 90% of projects selected in the IRM plan on schedule (INFORMATION TECHNOLOGY INITIATIVES) (SPECIAL TOPIC)	Green	Green	NR	Yellow
• (2.1.7) Develop/deploy small quantity of outcome-oriented performance measures which best portray performance of core processes (METRICS)	Yellow	Green	NR	N/A
• (2.1.8) Package DCMC-wide data for the customer in a comprehensive, timely, and user-friendly manner (PACKAGING DCMC DATA)	Green	Green	NR	Green
• (2.2.1) Use the results of Performance Based Staffing Assessment to better structure and utilize the workforce	Green	Green	NR	NR
• (2.3.1) Improve mission and support processes by conducting management control reviews and annual USA; incorporate areas for improvement into planning process	Green	Green	NR	Green
• (2.3.2) Assess organizational performance through the accomplishment of 30 IOAs during FY 97	Green	Green	NR	Green
• (2.3.3) Continue benchmarking projects that were started during FY 96	Green	Green	NR	N/A
• (2.3.4) Explore the use of Alternate Oversight approaches and other methods to enhance operational efficiency at various CAO locations	Green	Green	Green	N/A
• (2.3.5) Refine internal assessment (INTERNAL ASSESSMENT)	Green	N/A	N/A	N/A
• (3.1.1) Reduce facilities costs - bring footage ^{2} of office space into compliance w/ DLA standard - move offices from leased space into DoD space	Green	Green	NR	NR
• (3.1.2) Reduce number of high grade positions (14/15/SES) by 4% DCMC-wide	Green	Green	NR	Green

Performance Improvement (Con't)

1997 Business Plan - Performance Goals	DCMC	East	West	Int'l
(3.1.3) Increase civilian supervisory ratio to 13:1	Green	Green	NR	Green
(3.1.4) Prepare for DBOF (DBOF CHALLENGE)	Green	N/A	N/A	Green
(3.2.1) Develop and implement an integrated management system	Green	Green	NR	Green
(3.3.1) Improve elements of the work environment that enhance employees' well being, satisfaction, and productivity	Green	Green	NR	NR
(4.1.1) Maintain overall customer satisfaction level greater than 4.0 (1-6 scale) across ACAT PMs/PCOs and Commodity Managers/PCOs	Green	Green	Green	NR
(4.1.2) Field activities continue to solicit customer satisfaction information via Trailer Cards	Green	Green	NR	Green
(4.2.1) Increase FEDCAS reimbursable hours to 159,053 by close of FY 97	Green	Green	Green	NR
(5.1.1) Establish, maintain, and improve a strategic workforce development system that addresses current and future skills needed to satisfy customer requirements (WORKFORCE SKILLS)	Green	Green	Green	Green
(5.2.1) Increase the percent of eligible organizations having partnership agreements and/or partnership councils	Green	Green	NR	N/A

1.1.1.4-Right Advice: Software Capability Reviews on Ktrs & Govt

- Goal/Target: 97-1.1.1.4. & 1.2.1.3. Perform 25 formally recognized CAS and Early CAS software process assessments on contractors (e.g., Software Capability Evaluations, Software Risk Evaluations, ISO Software Audits, etc.) and 2 on Govt SW Development Agencies.

- Status: 30 Sep 97: Perform 25 Early CAS/CAS

- Performed 15 Software Process Reviews on Ktrs and 2 on Govt Agencies in FY96. Have scheduled 1 contractor post-contract-award assessment, 3 contractor source selections capability evaluations, and 2 government software review efforts for FY97.

- POC: Kevin Holt, Product Design, Development & Control Team, AQOF, (703) 767-3356.

Software Process Assessment on Contractors & Government Agencies

C = Complete
△ = Interim Event
▢ = Slippage

1 Dr. Kaminski signed SCE Focal Point Letter: 3 Sep 96
2 C △△△△ SCE Focal Point IPT Meetings: 26 Sep - 3 Nov 96
3 △ SCE Focal Point Implementation Plan due to Dr. Kaminski: 3 Nov 96
4 △ DCMC Software Center IOC: 1 Oct 96
   △ MMRT: Oct 96
   △ DLA CAN Source Selection: Dec 96- planning
   △ Brooks AFB Source Selection: Jan 97
5 △ DSDC (AQAC request): Jan 97
   △ DISA Source Selection: Feb 97
   △ Army DO Source Selection: FY97
                                    △ Offutt AFB: Aug 97

Sep Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug
96   97
   Today
97-1.1.1.4 &1.2.1.3

Right Advice/Early CAS Challenge

Software Process Assessment on Contractors & Government Agencies

30
         25   25 (Ktr, Target)
20   * MMRT + DLA CAN + Brooks AFB
              + Army DO   + DISA
         15
10

              * DSDC (AQAC)   * Offutt AFB
0   2   2 (Gov't, Target)
Sep 96   Nov 96   Jan 97   Mar 97   May 97   Jul 97   Sep 97

--☐-- Gov't S/W Capability Reviews; Target (2)   ─■─ Gov't S/W Capability Reviews; Actual
--△-- Ktr S/W Capability Reviews; Target (25)   ─●─ Ktr S/W Capability Reviews; Actual
* S/W Review at 1 site   + S/W Source Selection => Multiple sites
97-1.1.1.4 &1.2.1.3

75

1.2.2.2-Program Integration Expansion

- Goal/Target: Expand Customer Base from existing focus on ACAT I weapons to include ACAT II programs, selected DLA ICP contracts and selected ACAT III Programs.

- POC: Ms. Shirlely Hutchison, AQOA, (703) 767-2387

Implementation Tracking
PI Expansion (ACAT II Programs)

C = Complete

1 C Identify ACAT II Population

2 Identify Support Requirements

3 Develop Implementation Plan

4 Implement

5 Implementation Complete

| 4Q | 1Q | 2Q | 3Q | 4Q | 1Q | 2Q | 3Q | 4Q |

FY95   FY96   FY 97
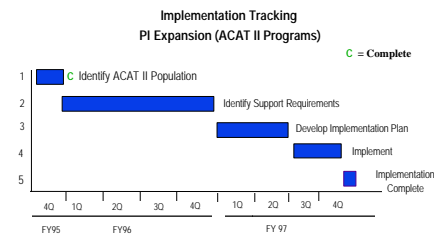
Benefits Tracking

•Benefits will be tracked in terms of customer satisfaction ratings.

1.2.3.7-Reduce number of CAS noncompliances

- Goal/Target: Reduce number of reports by ten percent

- Status: In the process of obtaining FY 96 year-end numbers.Estimated number 250 reports over 12 months.Actual numbers will be in by 30 Oct.

- POC: Glenn Gulden, AQOK, (703) 767-3406

1.2.3.9-Integrate Environmental Concerns

- Goal/Target: 100% Integration by end of 4th Qtr FY 98

- Status: New Initiative

- POC: Michael D Carter, AQOI, (703) 767-2446

Milestones

1	Create ESP
2	Determine Metric
3	Implement ESP
4	Measure Integration
5	Train Personnel

4Qtr 1Qtr 2 Qtr 3 Qtr 4 Qtr 1 Qtr 2 Qtr 3 Qtr 4 Qtr
FY 96   FY97   FY 98

Performance Impact

100 %

Integration   Metrics not identified

3 Qtr   4 Qtr   1 Qtr   2 Qtr   3 Qtr   4 Qtr
FY97   FY 98

78
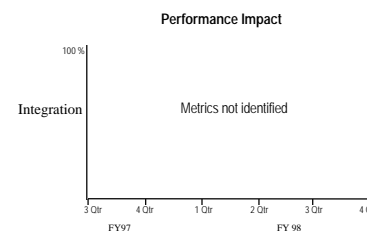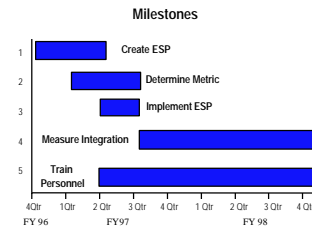
2.1.1-Acquisition Pollution Prevention

- Goal/Target: 10 additional contractor sites by end of first quarter FY97.

- Status: 1 Oct Update: 7 sites were initiated as pilot programs during FY96. New contractor sites will be initiated beginning Feb. 97.

- POC: Ken Siler, AQOI, (703) 767-3412

MIILESTONES

C = Complete
△ = Interim Event
▨ = Slippage

1 establish JG-APP District Teams
2 Identify Contractor Sites
3 Initiate Methodology at sites
4 Train JG-APP District Teams
5 Transition to JG-APP District Teams Lead

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec

Updated 9/23/96

No. of Opportunities vs. No. Approved

☐ Opportunities
■ Approved

FY 96   1 Qtr   2 Qtr   3 Qtr   4 Qtr

FY 97

Updated 9/23/96

79

2.1.3-Identify/Implement Actions to Ensure DCMC Positioned as Key Player in DoD Acquisition Process in 21st Century

- Goal/Target: Indentify and implement selected actions

- Status: 11 Oct update: We're working on it.

- POC: Frank Lalumiere, AQO, (703) 767-2412

2.1.3.3-Explore how DCMC can encourage contractors to use advanced, world-class practices

- Goal/Target: By September 30, 1997, Certain Contract Administration Office Commanders and Defense Corporate Executives (DCEs) managing contractor sites within the same corporation are to design and implement the best method for them to pursue PROCAS Single Process Initiative (SPI)
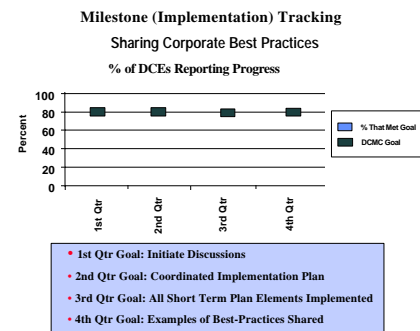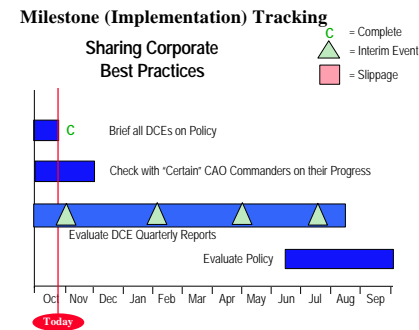
- Status: Policy Memo 96-22, Sharing Best Contractor Practices published July 10, 1996. DCEs briefed on this policy at the September DCMDE and DCMDW DCE/CACO Conferences. First DCE Quarterly Reports addressing implementation status due in October 1996.

- POC: Sydney Pope, AQOD, 767-3380, DSN 427

Milestone (Implementation) Tracking

Sharing Corporate Best Practices

C = Complete
△ = Interim Event
▢ = Slippage

Brief all DCEs on Policy — C

Check with "Certain" CAO Commanders on their Progress

Evaluate DCE Quarterly Reports

Evaluate Policy

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

Today

Milestone (Implementation) Tracking

Sharing Corporate Best Practices

% of DCEs Reporting Progress

Percent: 100 80 60 40 20 0

1st Qtr   2nd Qtr   3rd Qtr   4th Qtr

▢ % That Met Goal
▪ DCMC Goal

- 1st Qtr Goal: Initiate Discussions
- 2nd Qtr Goal: Coordinated Implementation Plan
- 3rd Qtr Goal: All Short Term Plan Elements Implemented
- 4th Qtr Goal: Examples of Best-Practices Shared

81

2.1.3.4-Key Player in Acquisition: SE-CMM Pilot Program

- Goal/target: Establish a pilot effort to evaluate for DCMC use of the Systems Engineering Capability Maturity Model being developed by the Software Engineering Institute.

- Status: 30 Sep 97: DCMC-wide offerings of Systems Engineering Capability Maturity Model, Jul 96: Submitted SE-CMM Training Budget

- POC: Product Design, Development & Control Team, AQOF, Dan Danzi, 767-2368

DCMC
Quality Commitment Institutions

SE-CMM PILOT PROGRAM

C = Complete
△ = Interim Event
▢ = Slippage

1 C Request SE-CMM Training Budget
2 Funds Allocated
3 AQOF Volunteer Solicitation Letter to Dist/CAOs
4 Identify CAO Locations for Pilots
5 Conduct Key Personnel Training
6 Implement Pilot
7 Analysis
8 Recommendations

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

Today

97-2.1.3.4
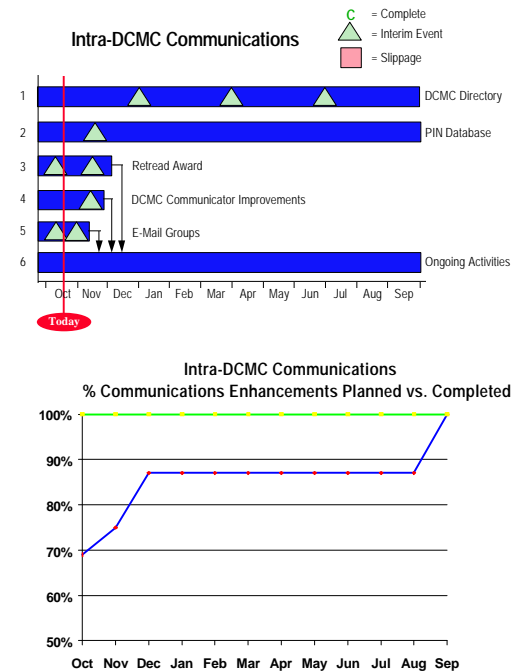Q:...\AQOF\Briefing\MMR\AQ94#37.PPT   34   9/24/96

Performance Metric 2.1.3.4
SE-CMM PILOT PROGRAM

Comments:

- New Metric for FY 97
  - Establish a pilot effort to evaluate for DCMC use of the Systems Engineering Capability Maturity Model being developed by the Software Engineering Institute

82

2.1.4-Intra-DCMC Communications Challenge

- Goal/Target: Improve the effectiveness and efficiency of all our communication efforts. September 30, 1997

- Status: As of October 10, 1996: Work is continuing in six areas: DCMC Communicator, E-mail Groups, Retread Award, DCMC Directory, Process Improvement Initiatives Database, and Assessment Best Practices.

- POC: Paula Metcalf, AQOG, (703) 767-3468

Intra-DCMC Communications

C = Complete
= Interim Event
= Slippage

1 DCMC Directory
2 PIN Database
3 Retread Award
4 DCMC Communicator Improvements
5 E-Mail Groups
6 Ongoing Activities

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

Today

Intra-DCMC Communications
% Communications Enhancements Planned vs. Completed

100%
90%
80%
70%
60%
50%

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

83

2.1.5-Internal Process Standardization Challenge

- Goal: Continually improve and enhance the organization and processes used to deliver quality products and services to our customers.

- Target: 30 Sep 97

- Status: Many activities completed or begun during FY96.-2 key tasks identified for FY97:Task 97-2.1.5.1- Owner: Carol Collins, AQOJ, 767-2352 - Improve venues for consistent operation/deployment of DCMC's policies. Task 97-2.1.5.2 -Owner: Kathy Zalonis, AQO

- POC: Carol Collins, AQOJ, 767-2352

Internal Process Standardization

C = Complete
△ = Interim Event

1 Maintain Existing One Book   C
2 Reengineer DCMC One Book - Rewrite Content   C
3 Automate New Content   C
4
5
6

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

FY 1997
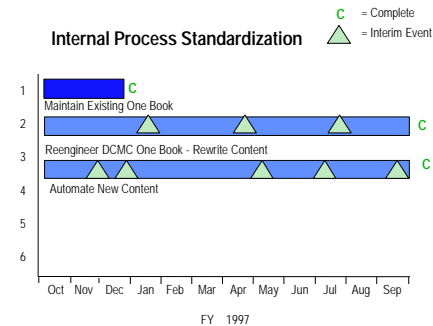
Performance Goal 2.1.5
Internal Process Standardization

Status: Green

- Continue quarterly updates to One Book
- Rengineering One Book - New content
  1)-Rewrite Team Draft   2)-Comment Period
  3)-Final Edit, Review and Approval
- Automate New Content
  1)-Automation Rqmnts Document
  2)-Initial files with email links
  3)-Version 3.0 4)-Additional working links added
  5)-Full functionality (new utility and content)

Business Plan Reference

84

Performance Goal 2.1.6
Information Technology Challenge

Status: Yellow

Comments: (WWW at 52 % - all others 0%)

- Telecom: Not at all Sites and most are unreliable

- Mixed PLAS versions (6.1 to 7.0)

- SICM fielded but NO roll-up yet

- Non-standard Applications (ALERTs, MOCAS, DCARRs, etc.)

Performance Improvement Goal 2.1.6

Information Technology Challenge

(Percent of IRM Projects Selected that were deployed on Schedule)

Status: Yellow

Project	# Field Activities	Sched Completion Date
Field Cmdrs Video teleconferencing	5	30 Sep 97
WWW Netscape Deployment	5	30 Sep 97
TAMS deployment	5	30 Sep 97
PASS deployment	5	30 Sep 97
ALERTS deployment	5	30 Sep 97
PCARSS deployment	5	30 Sep 97
DSIS/IASO	5	30 Sep 97
Standard Procurement System (SPS)	5	30 Sep 97
EDI DD 250 system deployment	5	30 Sep 97

Business Plan Reference: 2.1.6

Champion: Fraser Yeung 86
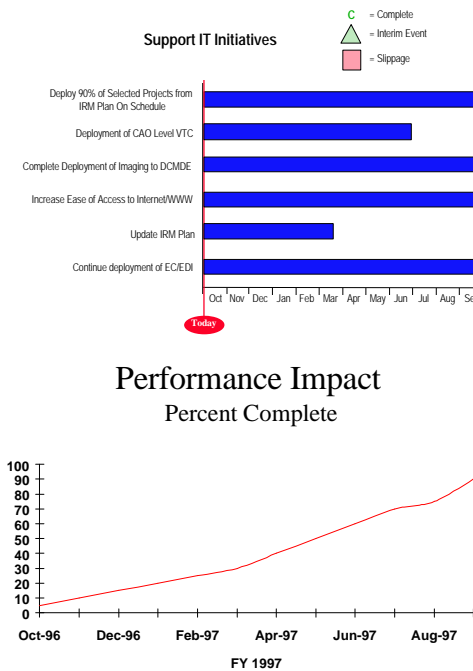
Performance Goal Task 2.1.6.11
Standard Procurement System (SPS)

Status: Yellow

- On Schedule
  - Installation: Oct 21-25
  - Training: Oct 28-Nov 1
  - Testing: Nov 11-22
- Concerns Continue
  - Communication
  - Functional Compliance Matrix
  - Hardware

2.1.6-Information Technology Initiative Challenge

- Goal/Target: Deploy 90% of the projects in the IRM Plan on Schedule.

- Status: Oct 16, 1996:   Draft DCMC IRM plan due end of Nov. Netscape SW deployment ongoing. Working with DSDC to reach CMM Level II. Training session scheduled for Oct 22-24 and Nov 12-15. Projects are on target at this time.

- POC: CAPT Case, AQAC, (703) 767-6393, Ron Kunihiro, AQACP, (703) 767-6338

Support IT Initiatives

C = Complete
△ = Interim Event
▨ = Slippage

Deploy 90% of Selected Projects from IRM Plan On Schedule

Deployment of CAO Level VTC

Complete Deployment of Imaging to DCMDE

Increase Ease of Access to Internet/WWW

Update IRM Plan

Continue deployment of EC/EDI

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

Today

Performance Impact
Percent Complete

100
90
80
70
60
50
40
30
20
10
0

Oct-96   Dec-96   Feb-97   Apr-97   Jun-97   Aug-97

FY 1997

88
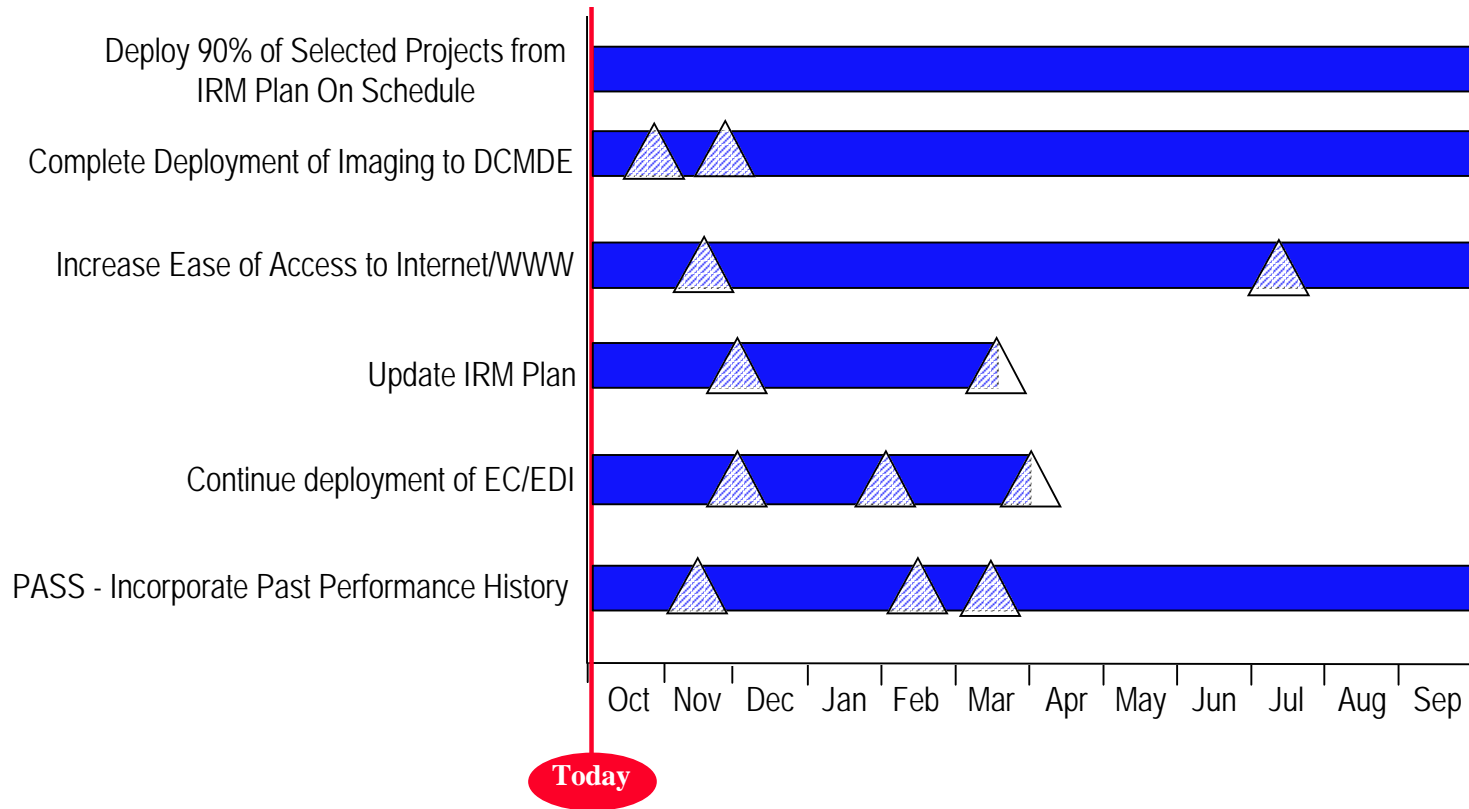
Performance Impact
Percent Complete
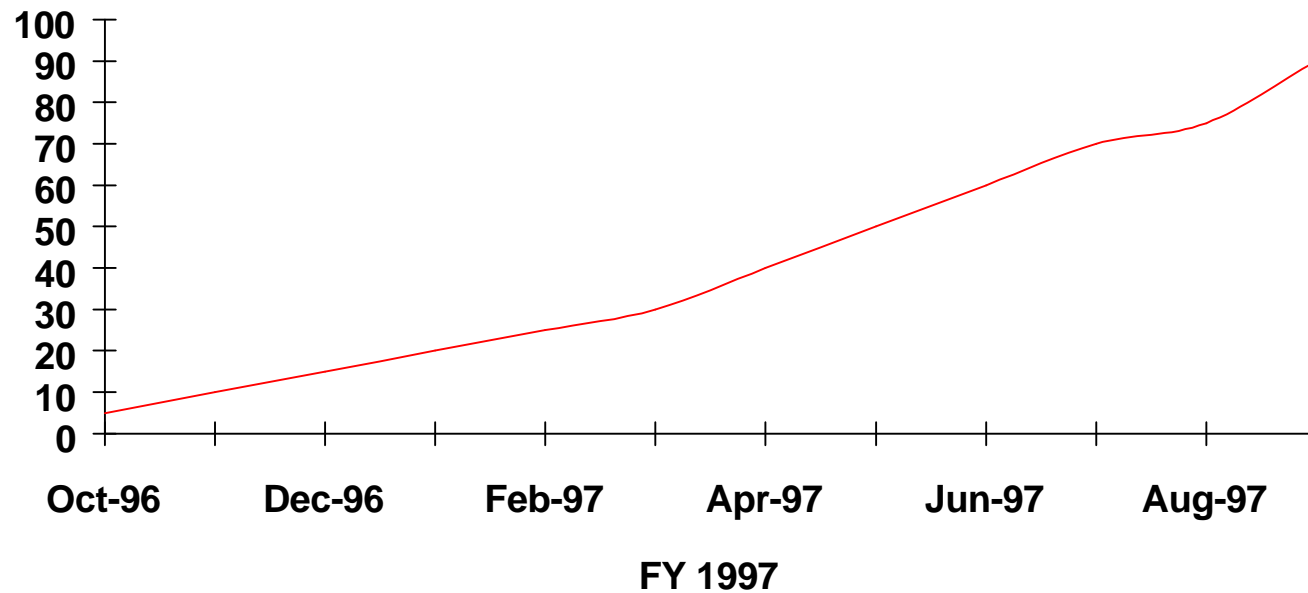
Support IT Initiatives

C = Complete

△ = Interim Event

▨ = Slippage
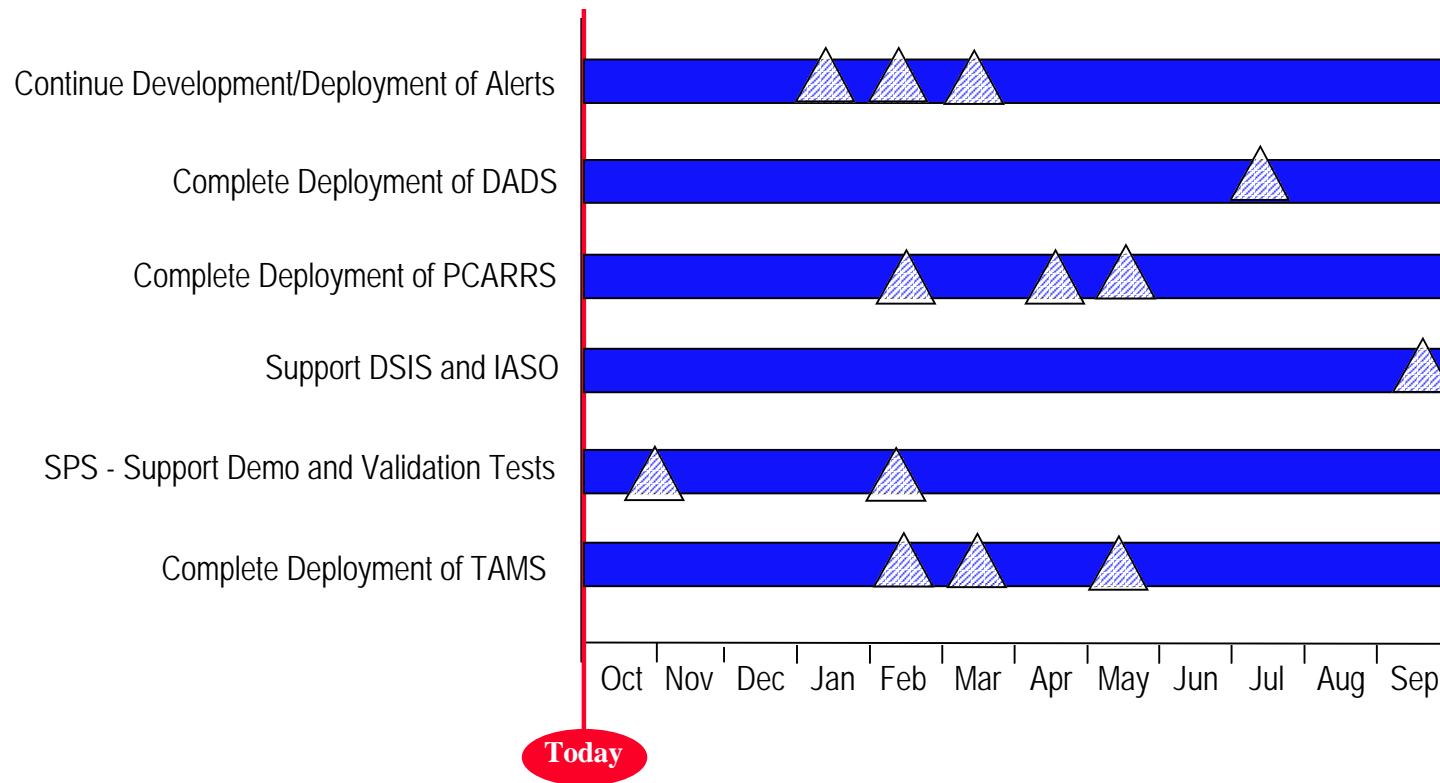
Interim Events

- WWW
  - 15 NOV 96: Netscape Deployed
  - 31 JUL 97: Interactive Capability
- IRM Plan
  - 30 NOV 96: Review
  - 30 MAR 97: Distribution
- EC/EDI
  - 30 NOV 96: Functional Test
  - 30 JAN 97: Environmental Test
  - 30 MAR 97: Initial Deployment
- DSIS/IASO
  - Support as necessary
- SPS
  - 21 OCT 96: Start DEM/VAL
  - 1 FEB 97: Test Completion
- IMAGING
  - 31 OCT 96: Environmental Test
  - 15 NOV 96: DCMDE Deployment

- ALERTS Phase I
  - JAN 97: Functional Test
  - FEB 97: Environmental Test
  - MAR 97: Initial Deployment
- TAMS
  - 5 FEB 97: Functional Test
  - 20 MAR 97: Environmental Test
  - 23 MAY 97: Deployment
- PASS
  - NOV 96: Functional Test
  - FEB 97: Environmental Test
  - MAR 97: Deployment
- PCARSS
  - FEB 97: Functional Test
  - APR 97: Environmental Test
  - MAY 97: Deployment
- DADS
  - JUL 97: ET Certification

Performance Goal 2.1.7
Metrics Challenge

Status: **Yellow**

- Deployment of Increments 1 and 2 Delayed
  - Increased Functional Requirements
    - Laboratory Testing
    - Single Process Initiative
  - Contractor Rework Required
    - Screens Incomplete
    - Functionality Errors

2.1.7-Metrics Challenge

- Target: March 31, 1997

- Status: As of October 1, 1996:Metrics System Transition Application (MSTA), deployed August 10, 1996, successfully gathered July and August performance data. Increment 1 of DCMC Automated Metrics System (AMS) partially passed functional test in September.

- POC: Joseph F. Petrucelli, AQBC, 767-2426

C = Complete

△ = Interim Event

■ = Slippage

Metrics Challenge

1 | C Transition Application
2 | Increment 1 Deployment
3 | Increment 2 Deployment
4 | Increment 3 Deployment
5 | Increment 4 Deployment

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

Please see next chart pages to view milestones for each Increment

Percentage of Measured Processes Where Data Collection Has Been Fully Automated

90
80
70
60
50
40
30
20
10
0

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

94

2.1.8-Package DCMC Data

- Goal/Target: Package DCMC-wide data for the customer in a comprehensive, timely, and user-friendly manner, to assist in such areas as past performance evaluation and source selection, acquisition strategy and RFP structure, content, and contract status (Packaging DCMC Data Challenge).

- Status:
  Task 2.1.8.1: 10/4/96 - In progress.
  Task 2.1.8.2: 10/4/96 - In progress
  Task 2.1.8.3: 10/4/96 - In progress

- POC: Michael R. Williams, AQOD, (703) 767-3397

Milestone (Implementation) Tracking

Packaging DCMC Data
Challenge Plan

C = Complete
△ = Interim Event
□ = Slippage

Complete Planning for CIS Development and Deployment

CIS Development and Deployment Schedule - TBD

Explore process for DCMC to be CPARS Repository

Lessons Learned (Details are under Early CAS Challenge)

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

Today

2.2.1-Performance Based Staffing Model

- To better structure and utilize the workforce

- 2.2.1 Completion of All Resident CAO Assessments -   30 Sep 96Review & Analysis of results - 30 Nov 96   Findings-Recommendations-Implementation

- Frank Lalumiere, AQO, 767-2412, PrimaryMike Dudley, AQOC,767-3363, Secondary

Performance Based Staffing Assessment

C = Complete
△ = Interim Event
▨ = Slippage

1 Develop Geographical CAO Model
2 Test Model
3
Evaluate Results/Refine Model/ Continue Test
4 Implement

Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep
Today

96
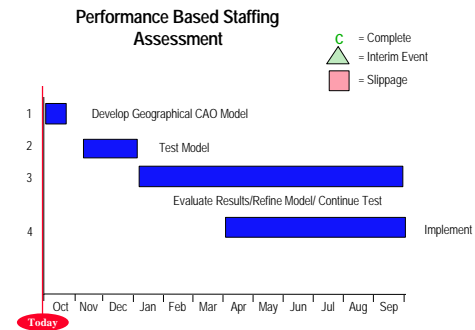
2.2.1.2-Explore alternative performance based staffing assessment approaches utilizing contractor support

- By September 30, 1997, complete contractor feasibility study of various analytical models, algorithms, and other management tools to see if DCMC can improve the way it selects contractor business and technical processes for surveillance and improvement.

- 15 Oct update: DCMC has not allocated the estimated $250K in FY 97 to complete this project. AQOD is continuing its research and exploring other avenues to acquire funding.

- Sydney Pope, AQOD, 767-3380

Milestone (Implementation) Tracking

Explore Alternate Performace Based Staffing Approaches

C = Complete
= Interim Event
= Slippage

C Market Research

Acquire Funding

Award and Execute Study Contract

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

Today

97
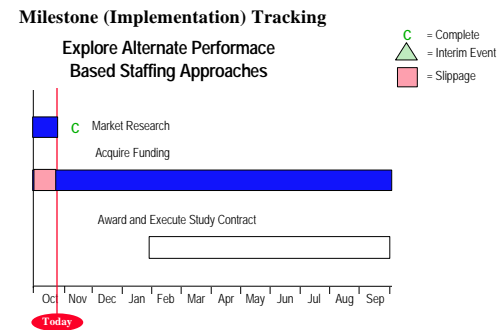
2.3.1: Conduct USAs and MCRs

- Completed USA and MCRs in each CAO/HQ

- CAO ASAs to District, District ASAs to HQ by 31 August, all based on USAs/MCRs, etc.

- USA requirement established by Chapter 9.

- IMC/MCR update to Chapter 9 in review.

- POC: J. Glover, AQBC, 767-2414

USAs & MCRs

Conduct USAs/MCRs	1	
Prepare ASAs	2	
Submit DCMC ASA	3	

C = Complete

△ = Interim Event

4Q | 1Q | 2Q | 3Q | 4Q | 1Q | 2Q | 3Q | 4Q

FY 95   FY 96   FY 97

MCR Tracking

SAMPLE

Completed MCRs

1800
1600
1400
1200
1000
800
600
400
200
0

Planned

Actual

O N D J F M A M J J A S

Fiscal Year 1997

98
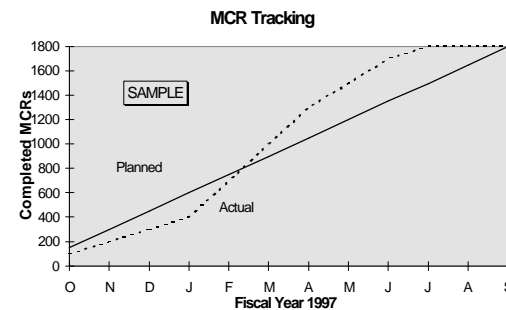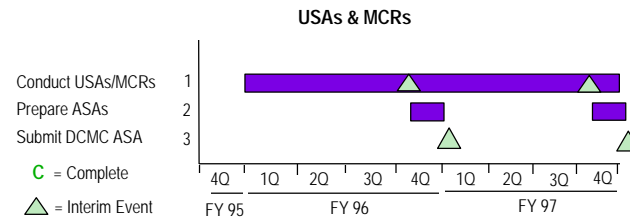
2.3.2-Assess Organizational Performance

- Goal/Target: Perform 30 Internal Operation Assessments

- Status: 30 locations have been selected for FY97Staffing of teams is in process. Reviews are scheduled for 2-3 per month. Data collection, trending, and analysis is a continuous process. Outbrief and formal report is prepared at the conclusion of each review

- T. Laccone, AQBC Assessment Center, (703) 330-3240

Conduct Internal Operation Assessments

C = Complete
△ = Interim Event
▢ = Slippage

1   Devolope, and refine schedule

2

    Perform Reviews

3

    Develop and analize data

4

    Publish Reports and Outbrief Principles

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

Today

Internal Operation Assessments

30
20
10
0

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

▢ Planned
▢ Actual

99
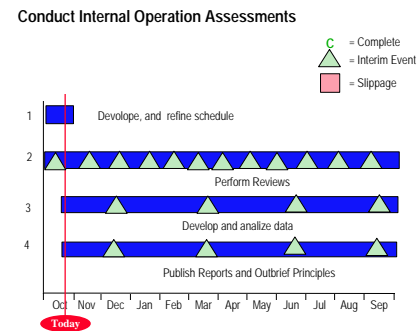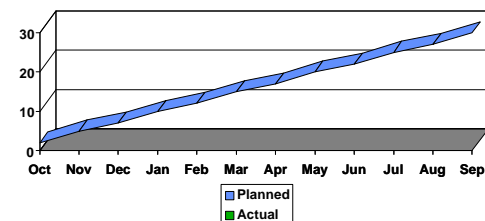
2.3.3-Continue Benchmarking Projects Started During FY 96

- Goal/Target: Complete 7 benchmarking projects.

- Status: 18 Oct update. The Pre-Delivery Surveillance, Authorizing/ Accepting Shipments, and Contract Closeout Teams have completed internal benchmarking efforts and written final reports. All 6 Operations teams have been asked to document their activities

- POC: Performance Goal - Primary: Stephanie Strohbeck, AQOE. Secondary: John Glover, AQBC.

Benchmarking Project Task Completion

C = Complete
△ = Interim Event
▨ = Slippage

1 Perform Internal Benchmarking Study

2 Assess External Benchmarking Potential

3 Perform External Benchmarking Study -- N/A

4 Develop Implementation Plan for DCMC Benchmarked Process

5 Write Final Report and Brief DCMD & DCMC Mgmt.

6 Implement Recommended Benchmark Process - Started after Task 4 approval

7 Identify FY 98 Processes to be Benchmarked -- Aug 97

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep
Today

Percentage of DCMC Projects Completing Phase 1 vs. Planned

100
90
80
70
60
50
40
30
20
10
0

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

100

2.3.4 Explore the use of alternate oversight approaches

- Goal/Target: Explore the use of alternate oversight approaches and other methods to enhance operational efficiency at various CAO locations throughout DCMC.

- Task 2.3.4.1 Quality Assurance. Decide if and how the results of the contractor self-oversight approach will be used to improve DCMC's contract administration policies and practices.

- POC: Dick Kane, AQOG, (703) 767-2408

2.3.4.1-Quality Assurance

- Goal: Decide if and how the results of the contractor self-oversight approach will be used to improve DCMC contract administration policies and practices.

- Target: September 30, 1997

- Status: 18 Sep 96 Update (cont): On schedule

- POC: Dick Kane, AQOG, (703) 767-2408
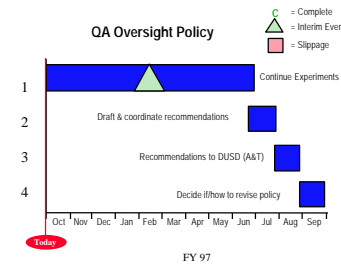
2.3.4.3-Self-reporting Delivery Delinquencies

- Target: 30 Nov 97

- Status: Milestone tasks on schedule. Tests due to be completed Aug 97.

- POC: Ron O'Daniell, AQOG, (703) 767-3365

Production Oversight Policy

C = Complete
△ = Interim Event
□ = Slippage

1 Continue Experiments
2 Draft & coordinate recommendations
3 Recommendations to DUSD (A&T)
4 Decide if/how to revise policy

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov

Today

FY 97
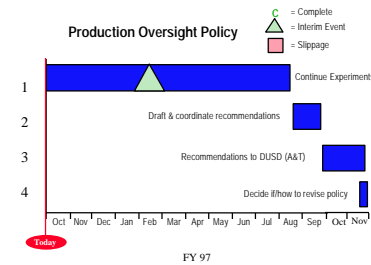
2.3.4.5-Explore Commercial Pricing Techniques

- Goal/Target: 30 Sep- Commercial Pricing Pat initial meeting

- Status: Aug '96 -DORO study underway -Marketing IASO Market Research Service"

- POC: David Ricci, AQOD, 703.767.3376

Implementation Tracking
Explore Commercial Pricing Techniques

1	Commercial Pricing PAT
2	DORO Parametric Cost Estimating Project
3	IASO Market Research Service
4	C = Complete
5	△ = Interim Event

4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q
FY 95		FY 96				FY 97		

Commercial Pricing Techniques

This task consists of several studies. No measurement applicable at this point.

(chart: May, Jun, Jul, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr; scale 0–100)

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2.3.5-Refine Internal Assessment

- Chapter 9 by 31 Dec

- Cross-Tell Reporting by 31 Dec

- IOA Trend Analysis by 31 Dec

- Follow-up process letter complete

- POC: J. Glover, AQBC, 767-2414

Chapter 9 Update & Implementation

Field/HQ Review	1
Final Draft	2
AQ Approval	3

C = Complete
△ = Interim Event

4Q | 1Q | 2Q | 3Q | 4Q | 1Q | 2Q | 3Q | 4Q
FY 95 | FY 96 | FY 97
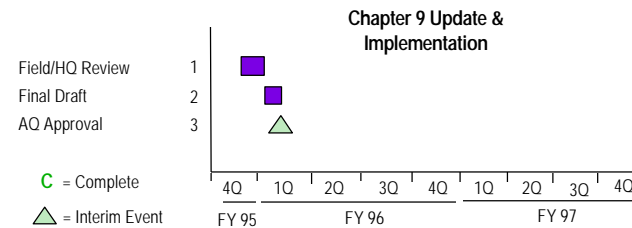
Management Control Program:
  Management Control Reviews
  Annual Statement of Assurance

IOAs:
  Follow-up Process
  Cross-Tell Reporting

Management Analysis:
  Data/Trend Analysis
  MMRs

3.1.1-Reduce Facility Costs

- 3.1.1.1 Revise leases and support agreements.

- To bring offices into compliance with the DLA average of 130 sq ft per person.

- All DCMC Activities will report the number of square feet per person for each office on 31 Jan 97. (Annual Report)

- POC: LT John Minicucci, AQBA, 767-2442

Reduce Facility Cost

C = Complete
△ = Interim Event
▢ = Slippage

1 — Baseline Facilities (Annual Report)
2 — Review Leases
3 — Develop Plan to Reduce Space
4 — Consolidate Offices

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

Number of Offices Out of Compliance

Number of Offices > 130 sq ft / person

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

106
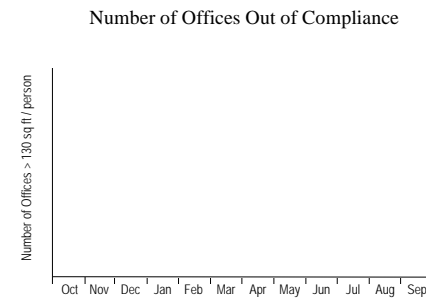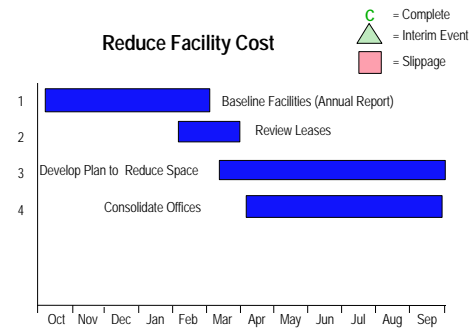
3.1.2-Reduce the # of high grade positions

- Task 3.1.2 Utilize teaming and reduce the number of 14's, 15's, and SES's

- Target: FY 97: 520

- DBMS Data will be provided by CAH in mid-October. Currently, DCMC is below both the FY97 and FY98 targets.

- POC: Sharon Tillman, AQBA, (703) 767-2436

Manage High Grade Positions   △ = Interim Event

1   Obtain Baseline (CAH end of fiscal year report)

2   Issue Quotas

3   △   △   △   Monitor

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

Distribution of High Grade Positions

Number of High Grade Positions

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep
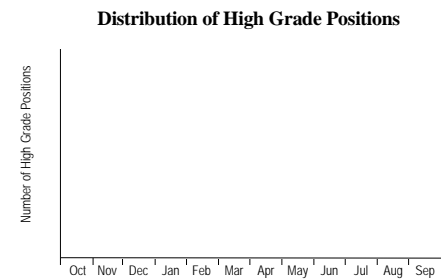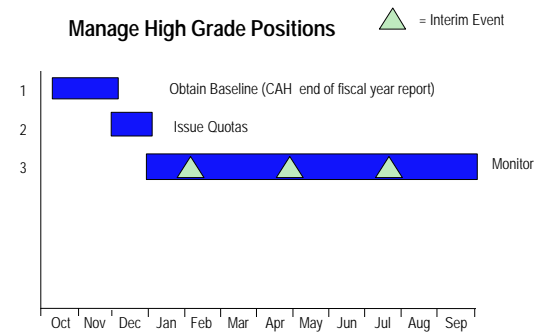
3.1.3-Increase the civilian supervisory ratio to 13:1

- Goal: Task 3.1.3.1 Utilize teaming and reduce the number of mid-level managers.

- Target: FY97 - 13 : 1

- DBMS Data will be provided by CAH in mid-October. Currently, DCMC is at 11 : 1.

- POC: Sharon Tillman, AQBA, (703) 767-2436

Manage Supervisory Ratios   △ = Interim Event

Obtain Baseline (CAH end of fiscal year report)

Issue Power Play Files

Monitor

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

District Supervisory Ratios

Employees / Supervisors

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep
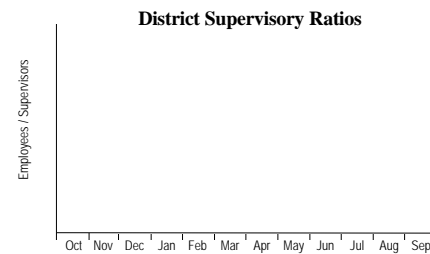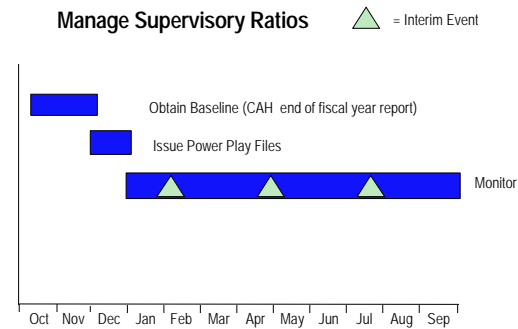
3.1.4 Prepare for DBOF

- Goal/Target: Develop and execute a plan to implement DBOF funding in DCMC.

- PDM II directed A&T to conduct a study of DCMC and DBOF implementation. DCMC will participate in the study and integrate study results into the Command's implementation plan.

- POC: Regina Bacon, AQBA

Prepare for DBOF

1	Establish DBOF Team and participate in A&T sponsored study
2	Identify & design preferred billing system
3	Obtain USD(C) / DBOF corporate board approval
4	Obtain Congressional approval
5	Design & Deploy test
6	Implement test (through Sep 98
7	Implement DBOF (Oct 98 -ongoing)

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep
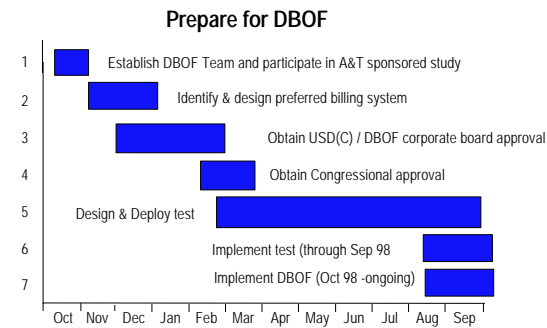
3.2.1-Develop & Implement an Integrated Management System

- 3.2.1.1 Write One Book Chapters

- 3.2.1.2 Map out processes and implementation plans, and institutionalize processes

- 3.2.1.3 Support the development of the DCMC Strategic Plan

- To deploy and implement a consistent, integrated system for the effective management of command resources

- The system was developed by the Business Process Team and was briefed at the Spring '96 Commander's Conference.

- POC: Regina Bacon, AQBA

C = Complete

Develop & Implement an Integrated Management System

1	**C** Prepare draft 1-Book Chapters
2	Request and Incorporate Field Input, Approve, Publish
3	Conduct review of FY96 Business Plan to identify improvements in subprocesses
4	Develop and implement corrective action plan
5	Benchmark / validate process, prepare & present issues
6	Catch Ball
7	Coordinate, approve, publish

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

3.3.1-Improve the Work Environment

- FY 97 Business Plan = Performance Goal 3.3.1: Improve elements of the work environment that enhance employees' well being, satisfaction, and productivity.

- Development of Employee Measurement System by September 30, 1997. Employee Measurement System will provide the information necessary to determine aspects of the work environment that require improvement .

- POC: Julie Ann Lynch, AQBC, 767-2418

Improve the Work Environment

C = Complete
△ = Interim Event
▨ = Slippage

1 Initialize Project
2 Develop Measurement Instrument & Train
3 Data Collection, Processing & Reporting
4 Train- Results Deployment
5 Presentations at HQs & Districts
6 Project Review & Improvement

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

Today

% of Sites Built into Employee Measurement System

% of Sites - Administration Complete

% of Sites - Results Received

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

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4.2.1-Increase Reimbursable Business

- Increase level of business with current customers and market to new customers.

- Updated policy on marketing and reimbursable business reporting will be included in the October update of DLAD 5000.4 (One Book), Part II, Chapter 4 and 5.

- POC: Lt Col Robert Gallagher, AQBB, 767-2461   Michael McLaughlin, AQBB, 767-2452

FEDCAS

C = Complete
△ = Interim Event
▨ = Slippage

1 — Market & Report
2 — Meet/BriefOFPP/Federal Procurement Council
3 — Coordinate with Maj Gen Drewes
4 — Brief SPEs

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

Today

DCMDW
DCMDE
FY97 Goal 159,053 Hours

Hours

160000
140000
120000
100000
80000
60000
40000
20000
0

Oct   Dec   Feb   Apr   Jun   Aug

112
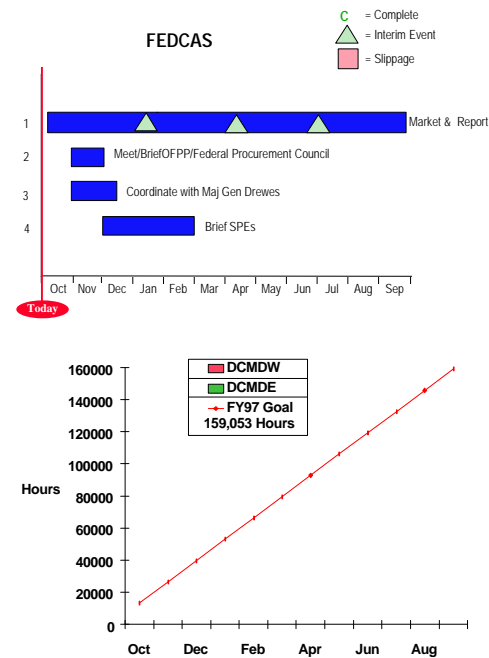
5.2.1-Partnering with Union

Partnering with the Union

- Goal/Target: Increase the percent of organizations with partnership agreements.

- Status: 30 Sep Update: Pending baselining information from the field.

- POC: Vicki Paskanik, AQBA, 767-2456

1	Establish FY97 Baseline
2	Track Number of New Agreements
3	Track Number of ULP
4	Track Number of Open ULPs
5	Track Number of Grievances
6	Track Number of Open Grievances

Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep

Today

Percentage of Organizations with Agreements
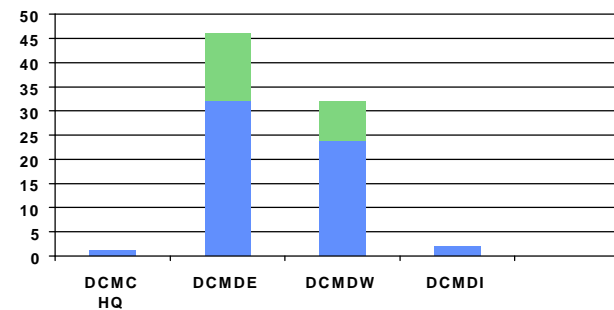
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Benefits Tracking

•Efforts in these categories:
  - Increase Partnership Agreements
     with the Union
  - Improve Communications

•Measure the following:
- Number of New Agreements
•To determine our
progress in becoming
the model for
management and
employee partnership
- Track Decrease in the Nu
     ULP and Grievances

OPEN GRIEVANCES

OPEN ULPs

114
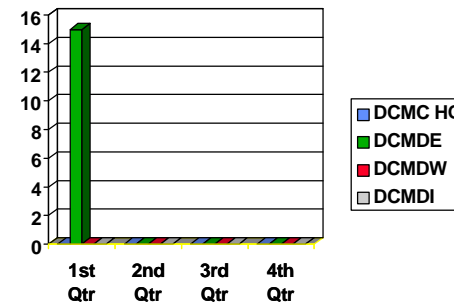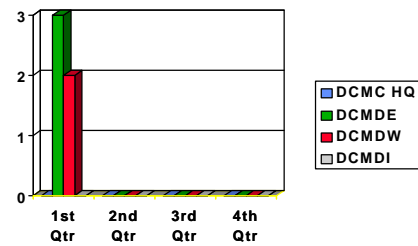
Resource Management

Business Performance Metric	DCMC	East	West	Int'l
• Budget Execution				
• Total	Yellow	Green	Red	NR
• Direct	Yellow	Green	Red	NR
• Reimbursable	Yellow	Green	Red	NR
• Personnel				
• Full-Time Equivalent Execution	Red	Red	Green	NR

DCMC FY 96 Total Execution

Millions of dollars

Authorized: $1114.67M   (4TH Quarter) $1114.67M
Planned obs: $1114.67M   Annual Authorized
Actual obs: $1108.723M

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Authorized	283.979	283.979	283.979	557.903	557.903	557.903	800.119	800.119	800.119	1114.67	1114.67	1114.67
Plan	81.986	173.029	250.161	331.635	405.216	471.212	546.315	650.897	724.119	800.68	881.41	1114.67
Obligations	81.71	172.197	246.27	298.098	407.49	484.923	531.059	674.234	727.267	812.23	904.54	1108.73

→ Authorized   → Plan   ■ Obligations

Obligations/plan: 99.5%

DCMC FY 96 Direct Execution

Millions of dollars

Authorized: $936.62M (4TH Quarter)
Planned obs: $936.62M
Actual obs: $935.98M

$936.62M
Annual Authorized

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Authorized	236.051	236.051	236.051	461.027	461.027	461.027	667.02	667.02	667.02	936.62	936.62	936.62
Plan	67.92	145.534	207.641	275.39	335.046	386.386	446.316	533.864	594.213	663.92	732.38	936.62
Obligations	67.644	145.731	207.027	243.91	335.046	396.858	431.414	557.171	603.396	672.4	754.87	935.98

Legend: Authorized — Plan — Obligations

Obligations/plan: 99.9%

DCMC FY 96 Reimbursable Execution

Millions of dollars

Authorized: $178.05M (4TH Quarter)
Planned: $178.05M
Actual: $172.75M

$178.05M
Annual Authorized

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Authorized	47.928	47.928	47.928	96.876	96.876	96.876	133.099	133.099	133.099	178.05	178.05	178.05
Plan	14.066	27.495	42.52	56.245	70.17	84.826	99.999	117.033	129.906	136.76	149.03	178.05
Earnings	14.066	26.466	39.243	54.188	72.255	88.065	99.645	117.063	123.871	139.83	149.67	172.75

⬥ Authorized ▲ Plan ■ Earnings

Earnings/plan: 97%
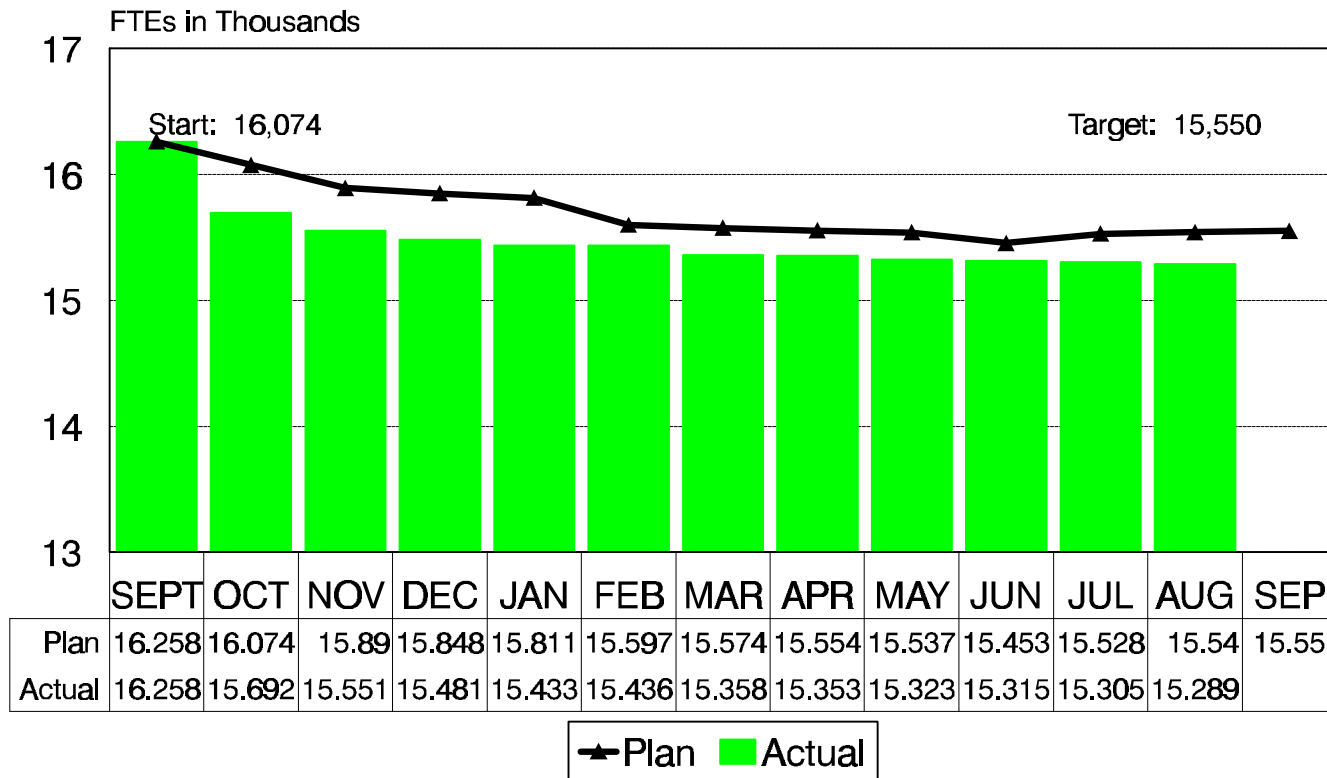
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FY 96 Budget Execution
DCMC Summary (As of 30 Sep)

AOB: 1,114.7M   Plan: 1,114.7M   Actual: 1,108.7M

- Comments:
  - Needs improvement
  - Less funding available
  - Difficult to determine financial status
    - BRAC Closure/Realignment
    - MOPs
  - Reimbursable projections did not materialize
- Corrective Action:
  - Financial Management Responsibility letter
  - Review of budget process
  - Increased emphasis on planning/monitoring

DCMC FY 96 FTE Execution

FTEs in Thousands

Start: 16,074   Target: 15,550

	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Plan	16.258	16.074	15.89	15.848	15.811	15.597	15.574	15.554	15.537	15.453	15.528	15.54	15.55
Actual	16.258	15.692	15.551	15.481	15.433	15.436	15.358	15.353	15.323	15.315	15.305	15.289	

★ Plan ▇ Actual

Actual/Plan: 98.3%
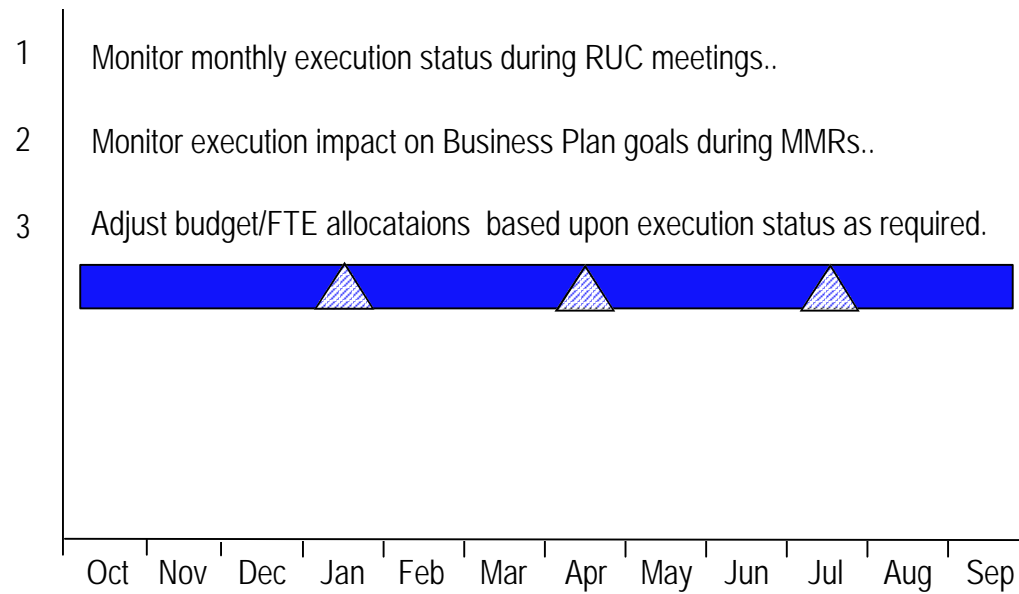
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FY 96 FTE Execution
DCMC Summary (As of 31 Aug)

- Goal: 15,550   Actual: 15,289   Proj: -281

- Comments:
  - Unable to recover from DCMDS losses and freeze
  - Difficult to manage to both FTEs and endstrengths
- Corrective Action:
  - FY 97 FTEs issued to Districts/CAOs in Apr 96
  - Fully funded FTEs
  - FTE policy and projection worksheet issued
  - Increased emphasis on planning/monitoring

FTE Implementation Plan

△ = Interim Event

1 | Monitor monthly execution status during RUC meetings..

2 | Monitor execution impact on Business Plan goals during MMRs..

3 | Adjust budget/FTE allocataions based upon execution status as required.

Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep

DCMDE

FY96 FTE Execution
As of September 96

Status: Red   ▮

Comments:

o DCMC authorized DCMDE (including southern offices) 6826 FTEs for FY96
  oo This included 5665 FTEs for DCMDE and 1161 for DCMDS
o As of 30 Sep 96, DCMDE is executing 5718 FTEs and the Southern
  offices are executing 986 FTEs
  oo FTE Burn Rate based on DCMC authorized allocations:

DCMDE		DCMDS
5665	Authorized	1161
5718	Executing	986
53	Over/(Under) Burning	<175>

o District's underburning as of Sep 30, 96: 175-53=122 FTEs

Commanders' Assessment